

Agenda of Special Meeting

The Board of Trustees Groesbeck ISD

A Special Meeting of the Board of Trustees of Groesbeck ISD will be held August 17, 2020, beginning at 6:00 PM in the GISD Administration Office Board Room
1202 N Ellis
Groesbeck, TX 76642.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- I. CALL TO ORDER
- II. PUBLIC COMMENT (Agenda/Non-Agenda Items)

Groesbeck Independent School District

PUBLIC COMMENT

(Agenda/Non-Agenda Items)

GISD Board will take comments on agenda and non-agenda items.

Public Participation Must Be Allowed: A governmental body, including a school board, must allow each member of the public who desires to address the body regarding an item on an agenda for an open meeting to address the body regarding the item at the meeting before or during the body's consideration of the item.

Reasonable Rules: A governmental body may adopt reasonable rules regarding the public's right to address the body, including rules that limit the total amount of time that a member of the public may address the body on a given agenda item.

Time limits are 3 minutes per speaker and 6 minutes for additional time for live translation. If comments take longer than 30 minutes, the public comments section of the agenda will be moved to or continued at the end of the Board meeting.

Additional Time for Live Translation: If a governmental body does not use simultaneous translation equipment in a manner that allows the body to hear the translated public testimony simultaneously, and adopts reasonable rules concerning the public's right to address the body, then any rule limiting the amount of time for a member of the public to address the governmental body must provide at least twice the amount of time for non-English speakers who need a translator to ensure the same opportunities to speak.

May Not Prohibit Public Criticism: A governmental body may not prohibit public criticism of the governmental body, including criticism of any act, omission, policy, procedure, program, or service. This prohibition does not apply to public criticism that is otherwise prohibited by law.

District Rules: It is the practice of this District and the Board of Trustees that issues regarding individual personnel or students should not be discussed during the open meeting portion of a Board meeting. This District provides a grievance process for complaints about individual personnel and/or students and the Board desire that the grievance process be followed when discussing personnel or students and to have respect of the individual(s) and privacy concerns.

The Public Comment portion of the meeting is not designed for the Board to discuss matters with the Public or for the Public to debate matters between themselves in front of the Board. The Board must follow the Texas Open Meetings Act and abide by the constraints of the posted Agenda.

At the Board's option, specific factual information or recitation of existing policy may be furnished by the Board in response to public comments, but the Board may not deliberate, discuss, or make any decision on any subject not on the agenda during this time. If anyone desires to have the Board consider any item of concern and take action on that item, especially regarding issues pertaining to individual personnel or students, the grievance process should be followed to allow the matter to be properly brought before the Board for action.

III. DISTRICT INFORMATION

2020-2021
3rd Day Enrollment

	On Campus	Remote	Total		2019-20	
EE	1	0	1		3	
PK	36	7	43		60	
K	60	22	82		124	
1	81	31	112		119	
2	80	27	107		116	
3	83	25	108		117	
			453	HOW	539	
4	82	27	109		126	
5	78	42	120		146	
5	116	31	147		138	
			376	EWIS	410	
7	96	21	117		113	
8	83	24	107		126	
			224	GMS	239	
9	102	23	125		110	
10	78	30	108		104	
11	63	37	100		94	
12	82	16	98		97	
			431	GHS	405	
Total District Enrollment	1121	363	1484	GISD	1593	-109

August 11, 2020

Dr. James Cowley, Dr. Diana Freeman, GISD School Board

A FEW OBSERVATIONS FROM AN OLD (VERY OLD) GOAT

I just wanted to let all of you know about some of the observations I've made over the summer and during the last week. As we all know, all of us in education are facing unprecedented times.

However, I cannot praise the GISD work force enough. Our administrators, including Dr. Cowley, Dr. Freeman, all of the principals, counselors, office staff, faculty, lunch room staff, custodians, maintenance and bus drivers are working tirelessly to ensure that our students will have a seamless education available. Everyone in the district is already exhausted from trying to keep up with the ever-changing communications from TEA, the Governor and the CDC. I think that our administrators and their staff are past exhaustion. I know that they have all been fielding calls from parents and community members. I know that some of them have been visiting local churches to be sure community members and parents are kept informed of the latest procedures. The maintenance and custodial staff have been working non-stop to ready classrooms on all the campuses. I feel that this is really way above and beyond ordinary job duties. Yet, every time I've seen any member of the GISD staff, they have been positive and optimistic about the coming year.

Still, even with all of the information flow, some parents and some students will not have really listened to what is going to occur in the schools this year. There will be frustration from some parents and some students; but I know that everyone will meet that frustration with patience. That's what a majority of educators do!

I think that all of us are doing everything we can to ensure our students have a successful and safe year. However, there will be some times when we stumble; there may be times when we fall. We will pull ourselves up and keep going. Again, that's what a majority of educators do! Whether the Governor or TEA recognizes or even realizes it, educators are putting themselves at great risk for the students all across Texas. I know that all of you on the Board realize this, and I know that your support of the entire GISD employee base is more important than ever before. Please show grace and kindness to all of us as we navigate through an ever-changing scenario. You may not realize how much your words of encouragement and praise mean to everyone working in the District.

I have always been proud to be a Goat, and I know all of you are proud as well! Please keep supporting all of us in a positive and optimistic manner. Thank you all for your service to GISD.

Nancy Sutton (signed on computer)

Nancy Sutton
GHS CTE Instructor
GHS Student Council Advisor

The first budget is the original, the 2nd with the red is updated.

FALLS COUNTY

403 CRAIK ST
MARLIN, TX 76661



APPRAISAL DISTRICT

PHONE: 254-883-2543
FAX: 254-883-6500


Notice of Public Meeting of the Appraisal District

The Falls County Appraisal District calls a special called meeting on the following day, date and time at the
Falls County District Court Room
1910 Industrial Park Road., Marlin, TX 76661

August 13, 2020 at 6:30 P.M.

Public Meeting to Discuss Falls County Appraisal District's 2021 Budget with Entities

1. Introduction by Chief Appraiser, Andrew J Hahn, Jr.
2. Discussion of 2021 Falls County Appraisal District Budget



Andrew J. Hahn, RPA, CTA
Chief Appraiser

Posted: Falls County Appraisal District
Falls County Clerk's Office

FILED 3:05 P M

AUG 06 2020

LINDA WATKINS
CO. CLK. FALLS CO.

FALLS COUNTY

403 CRAIK ST
MARLIN, TX 76661



APPRAISAL DISTRICT

PHONE: 254-883-2543
FAX: 254-883-6500

**BOARD OF DIRECTORS, FALLS COUNTY APPRAISAL DISTRICT
Notice of Public Meeting of the Appraisal District Directors**

The Board of Directors for the Falls County Appraisal District will hold a regular called meeting on the following day, date and time at the Falls County Appraisal District
403 Craik St., Marlin, TX 76661

August 20, 2020 at 10:00 A.M.

Public Meeting of Appraisal District Directors Agenda:

1. Call to Order and Declare Quorum
2. Citizens Comments
3. 2021 Falls County Appraisal District Budget Hearing
4. 2021-2022 Biennial Reappraisal Plan Hearing
5. Approve Minutes from June, 2020
6. Action Items
 - A. Discuss and Consider Approval of Financial Report for June, 2020 and July, 2020
 - B. Discuss and Consider Approval of Securities Pledge Report for June, 2020 and July, 2020
 - C. Discuss and Consider Approval of Falls County Appraisal District's 2021 Budget
 - D. Discuss and Consider Approval of 2021-2022 Falls County Appraisal District Biennial Reappraisal Plan
 - E. Discuss and Consider Providing Legal Representation for Chief Appraiser, Andrew Hahn and former Chief Appraiser, Allen McKinley
7. Chief Appraiser's Report
 - A. 2020 Filed Protests and ARB Hearings
8. Recess open session and enter into executive session to discuss:
(note for this item: the board of directors will be in closed session for this item)
 - A. The appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of an officer or employee, supervisor, chief appraiser (Tex. Govt. sec.551.074) (a)
 - B. A private consultation with the board's attorney on matters in which the duty of the attorney to the governmental body under the Texas disciplinary rules of professional conduct of the state bar of Texas clearly conflicts with the open meetings act or pending or contemplated litigation, as authorized by law (Tex. Govt. Code sec.551.071)
9. Recess executive session and reconvene to open session
10. Consideration, Discussion and/or Possible Action on items discussed in executive session
11. Adjourn


Andrew J. Hahn, RPA, CTA
Chief Appraiser

Posted: Falls County Appraisal District
Falls County Clerk's Office

FILED 8:25 AM

AUG 07 2020

LINDA WATKINS
CO. CLK. FALLS CO.

Molly Wilson

From: Molly Wilson
Sent: Wednesday, June 10, 2020 12:12 PM
To: Andrew Hahn
Cc: Molly Wilson; Martha Davis
Subject: Falls County Appraisal District - Proposed Budget & Budget Allocations
Attachments: FCAD Proposed 2021 Budget & Personnel.pdf; Estimated 2021 Budget Contributions by Entity.pdf

Greetings:

For your review and comments, attached is the Proposed Falls County Appraisal District Budget for 2021. You will be notified when budget hearings are scheduled.

Also enclosed is a sheet showing the estimated budget allocation contributions for each entity. These figures are estimates only, and were based upon your 2019 Property Tax Levy. The 2021 amount will be finalized after the FallsCAD Budget is passed, and will be calculated based on your Entity's actual 2020 Property Tax Levy when we receive it from the Falls County Tax Assessor/Collector's Office.

Should you have questions or concerns, please call us at (254) 883-2543 or email us at info@fallscad.net.

Thank you.

Molly Wilson

Molly T. Wilson
FALLS COUNTY APPRAISAL DISTRICT
403 Craik St, Marlin, TX 76661
Ph: 254-883-2543 Fax: 254-883-6500
mwilson@fallscad.net



Falls County Appraisal District 2021 Proposed Budget Worksheet

	2020 BUDGET	PROPOSED 2021 BUDGET	Incr / (Decr)
PROPOSED EXPENDITURES			
PERSONNEL			
7101 · Salaries	409,500.00	375,000.00	(\$34,500.00)
7101a · Employee Incentive Prog Gross	12,000.00	12,000.00	\$0.00
66001 · Social Security Employer	25,400.00	24,738.00	(\$662.00)
66002 · Medicare Employer	6,000.00	5,785.50	(\$214.50)
66003 · Unemployment	12,500.00	12,500.00	\$0.00
7102 · Retirement Pension	30,000.00	29,845.20	(\$154.80)
7109 · Life Insurance	2,500.00	1,037.40	(\$1,462.60)
7114 · Health Insurance	73,600.00	70,000.00	(\$3,600.00)
7118 · Cafeteria/HRA Plan	0.00	10,000.00	\$10,000.00
7120 · Cafeteria/HRA Plan Admin Fees	0.00	1,450.00	\$1,450.00
7415 · Mileage Reimbursement (payroll/taxable)	12,000.00	12,000.00	\$0.00
7415 · Mileage Reimbursement	19,200.00	13,700.00	(\$5,500.00)
	602,700.00	568,056.10	(\$34,643.90)
CONTRACT SERVICES			
4002 · Contract Appraisal - Eagle	30,000.00	20,000.00	(\$10,000.00)
4003 · Mineral Appraisers P&A	25,000.00	28,000.00	\$3,000.00
4017 · Computer Software - Harris Govern	23,000.00	35,000.00	\$12,000.00
4019 · Mapping Services - Harris Govern	12,000.00	22,500.00	\$10,500.00
4300 · Pictometry	0.00	0.00	\$0.00
4501 · Copier CTWP Lease/Purchase	2,500.00	2,500.00	\$0.00
4502 · Postage Machine Lease/Purchase	2,000.00	2,000.00	\$0.00
4504 · Telephone Equipment Lease/Purchase	0.00	2,600.00	\$2,600.00
	94,500.00	112,600.00	18,100.00
OPERATING EXPENSES			
5001 · Office Supplies	8,500.00	10,000.00	\$1,500.00
5002 · Bonds/Notary	250.00	250.00	\$0.00
5003 · Postage/Freight	8,000.00	12,500.00	\$4,500.00
5005 · Building Property Maintenance	3,400.00	3,400.00	\$0.00
5006 · Dues/Subscriptions	3,600.00	3,600.00	\$0.00
5007 · Telephone + Internet	6,000.00	7,000.00	\$1,000.00
5008 · Conferences/Education	16,000.00	10,000.00	(\$6,000.00)
5009 · Repair & Maintenance	0.00	0.00	\$0.00
5010 · Insurance-TML (Gen, E/O, Auto, Crime, W/C)	5,350.00	5,500.00	\$150.00
5012 · Forms/Printing	4,000.00	4,000.00	\$0.00
5013 · Advertising	4,000.00	2,500.00	(\$1,500.00)
5014 · Books & Publications	1,500.00	3,500.00	\$2,000.00

	2020 BUDGET	PROPOSED 2021 BUDGET	Incr / (Decr)
5017 · Janitorial Service	2,500.00	4,000.00	\$1,500.00
5023 · Utilities	8,600.00	8,000.00	(\$600.00)
5026 · Lexis Nexis (Address Service)	500.00	1,800.00	\$1,300.00
5027 · Board of Directors Expenses	1,000.00	750.00	(\$250.00)
5028 · Appraisal Review Board	7,500.00	9,000.00	\$1,500.00
	80,700.00	85,800.00	5,100.00
PROFESSIONAL SERVICES			
5030 · Attorney Retainer Fee & ARB Atty	1,900.00	4,300.00	\$2,400.00
5034 · Auditor's Fees	7,500.00	7,500.00	\$0.00
	9,400.00	11,800.00	2,400.00
CAPITAL OUTLAY			
8001 · Computer Hardware	23,400.00	15,000.00	(\$8,400.00)
8001 · F F & E	2,000.00	2,000.00	
8002 · Appraisal Equipment	2,080.00	2,000.00	(\$80.00)
	27,480.00	19,000.00	(\$8,480.00)
TOTAL PROJECTED EXPENDITURES	814,780.00	797,256.10	(\$17,523.90)

Falls County Appraisal District 2021 Proposed Budget Worksheet

	2020 BUDGET	PROPOSED 2021 BUDGET	Incr / (Decr)
PROPOSED EXPENDITURES			
PERSONNEL			
7101 · Salaries	409,500.00	364,600.00	(\$44,900.00)
7101a · Employee Incentive Prog Gross	12,000.00	12,000.00	\$0.00
66001 · Social Security Employer	25,400.00	24,093.20	(\$1,306.80)
66002 · Medicare Employer	6,000.00	5,634.70	(\$365.30)
66003 · Unemployment	12,500.00	12,500.00	\$0.00
7102 · Retirement Pension	30,000.00	29,067.28	(\$932.72)
7109 · Life Insurance	2,500.00	1,010.36	(\$1,489.64)
7114 · Health Insurance	73,600.00	59,675.00	(\$13,925.00)
7118 · Cafeteria/HRA Plan	0.00	10,000.00	\$10,000.00
7120 · Cafeteria/HRA Plan Admin Fees	0.00	1,450.00	\$1,450.00
7415 · Mileage Reimbursement (payroll/taxable)	12,000.00	12,000.00	\$0.00
7415 · Mileage Reimbursement	19,200.00	13,700.00	(\$5,500.00)
	<u>602,700.00</u>	<u>545,730.54</u>	<u>(\$56,969.46)</u>
CONTRACT SERVICES			
4002 · Contract Appraisal - Eagle	30,000.00	20,000.00	(\$10,000.00)
4003 · Mineral Appraisers P&A	25,000.00	28,000.00	\$3,000.00
4017 · Computer Software - Harris Govern	23,000.00	35,000.00	\$12,000.00
4019 · Mapping Services - Harris Govern	12,000.00	22,500.00	\$10,500.00
4300 · Pictometry	0.00	0.00	\$0.00
4501 · Copier CTWP Lease/Purchase	2,500.00	2,500.00	\$0.00
4502 · Postage Machine Lease/Purchase	2,000.00	2,000.00	\$0.00
4504 · Telephone Equipment Lease/Purchase	0.00	2,600.00	\$2,600.00
	<u>94,500.00</u>	<u>112,600.00</u>	<u>18,100.00</u>
OPERATING EXPENSES			
5001 · Office Supplies	8,500.00	10,000.00	\$1,500.00
5002 · Bonds/Notary	250.00	250.00	\$0.00
5003 · Postage/Freight	8,000.00	12,500.00	\$4,500.00
5005 · Building Property Maintenance	3,400.00	3,400.00	\$0.00
5006 · Dues/Subscriptions	3,600.00	3,600.00	\$0.00
5007 · Telephone + Internet	6,000.00	7,000.00	\$1,000.00
5008 · Conferences/Education	16,000.00	10,000.00	(\$6,000.00)
5009 · Repair & Maintenance	0.00	0.00	\$0.00
5010 · Insurance-TML (Gen, E/O, Auto, Crime, W/C)	5,350.00	5,500.00	\$150.00
5012 · Forms/Printing	4,000.00	4,000.00	\$0.00
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5017 · Janitorial Service	2,500.00	4,000.00	\$1,500.00
5023 · Utilities	8,600.00	8,000.00	(\$600.00)
5026 · Lexis Nexis (Address Service)	500.00	1,800.00	\$1,300.00
5027 · Board of Directors Expenses	1,000.00	750.00	(\$250.00)
5028 · Appraisal Review Board	7,500.00	9,000.00	\$1,500.00
	<u>80,700.00</u>	<u>85,800.00</u>	<u>5,100.00</u>
PROFESSIONAL SERVICES			
5030 · Attorney Retainer Fee & ARB Atty	1,900.00	4,300.00	\$2,400.00
5034 · Auditor's Fees	7,500.00	7,500.00	\$0.00
	<u>9,400.00</u>	<u>11,800.00</u>	<u>2,400.00</u>
CAPITAL OUTLAY			
8001 · Computer Hardware	23,400.00	2,500.00	(\$20,900.00)
8001 · F F & E	2,000.00	2,000.00	
8002 · Appraisal Equipment	2,080.00	2,000.00	(\$80.00)
	<u>27,480.00</u>	<u>6,500.00</u>	<u>(\$20,980.00)</u>
TOTAL PROJECTED EXPENDITURES	<u>814,780.00</u>	<u>762,430.54</u>	<u>(\$52,349.46)</u>

IV. DISCUSSION AND POSSIBLE ACTION ON GHS SALE OF SEASON TICKETS



GROESBECK INDEPENDENT SCHOOL DISTRICT

Goesbeck High School
1202 N. Ellis St
Goesbeck, Texas 76642
254-729-4101

July 28, 2020

Dear Season Ticket Holders:

Thank you for faithfully supporting your Goesbeck Goats! Your loyalty as a season ticket holder is important to the Athletes, Coaches and Staff members of Goesbeck High School. With that said, COVID-19, has created a significant change in the way spectators will be able to watch sports across the globe. The Governor's Executive Order, TEA, and UIL have created restrictions and policies put in place in an effort to contain the spread of the virus and protect all stakeholders from infection.

This means we will NOT be selling season tickets for the 2020 football season but you WILL NOT lose your assigned seating as a result of this. We are hopeful that when the 2021 Football season comes around, we will be able to fill our stands with your continued support in purchasing season tickets.

The guidelines set forth by The Governor's Executive Order, TEA, and UIL must be obeyed in order for our students to participate in sports and other UIL contests. As of now, we can only have 50% capacity in the stadium as well as our gyms. All tickets will be general admission on a first come, first served basis. Once we have met the maximum occupancy according to social distancing guidelines, no more tickets will be sold. At this time, we are in the process of working out the details for online ticket sales for events to reduce paper exchange of any kind. This information will be posted on the GISD High School website. Any changes to this plan will be publicized on our website and on social media outlets. We are also in the process of developing a live stream source so the games may be watched from the comfort of your home. More details to come.

At this time these are the restrictions and guidelines you must follow in order to attend events. Remember these are precautions for the safety of our students, staff, and community members.

- As of July 3, 2020 The Governor's Executive Order states that every person in Texas shall wear a face covering the nose and mouth when inside a commercial building or space open to the public, or when in an outdoor public space where another person not in the same household.
- On July 17, 2020 TEA states, the virus that causes COVID-19 can infect people of all ages and school systems leaders should do everything feasible to keep students, staff, and the communities safe. While it is not possible to eliminate all risk furthering the spread of COVID-19, the current science suggest many steps schools have to take to reduce the risks to students, staff, and their families significantly.



GROESBECK INDEPENDENT SCHOOL DISTRICT

Goesbeck High School
1202 N. Ellis St
Goesbeck, Texas 76642
254-729-4101

- On August 1, 2020 UIL will enforce executive order, TEA, and their own guidelines that we must follow. It states in The UIL 2020-2021 COVID-19 Risk Mitigation Guidelines that in order to have extracurricular events the following rules must be set in place.
- All employees, students, spectators, and visitors the age of ten years old and older **MUST** wear face covering the nose and mouth appropriately upon entry to an area where UIL activities are being conducted. Students must wear them when not actively participating or playing.
- Players, coaches, staff, volunteers, spectators, visitors, and students must be screened prior to entering a UIL event. There must be different entry and exit for students that are actively playing and spectators to limit contact with others.
- Individuals not essential to the team(s) or group(s) will **NOT** be given access to any UIL activity area at all before, during, and after the event(s).
- Fans must stay 10ft. away or of distance from bands playing wind instruments in the stands or event areas.

The remainder of these Guidelines and Regulations are available on the TEA and UIL website. We appreciate your support of our football season from year to year and thank you in advance for your patience and compliance with what we, as a school District are obligated to do for the safety of our students, staff, and community.

Should you have any questions or concerns please contact me at (254) 729-4101 or t.hughe@groesbeckisd.net. We look forward to seeing you in some form, supporting our GHS students in 2020-2021 school year.

Sincerely,

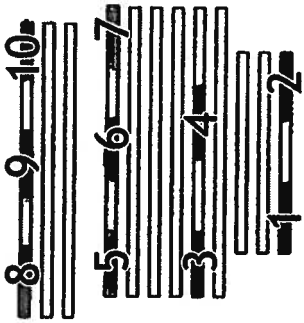
Traci Hughes
GHS Administrative Assistant

86 x 4's = 344
 16 x 5's = 80
 424

HOME SIDE (HS)

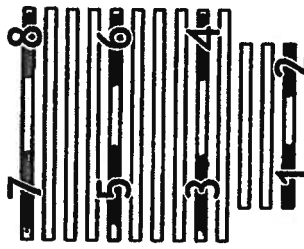
10 - 4's

SECTION HS-A



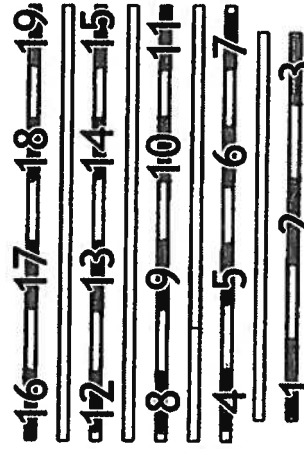
8 - 4's

SECTION HS-B



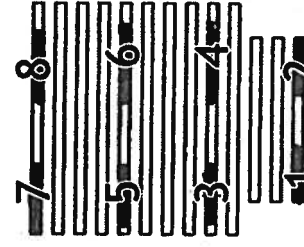
16 - 4's & 3 - 5's

SECTION HS-C



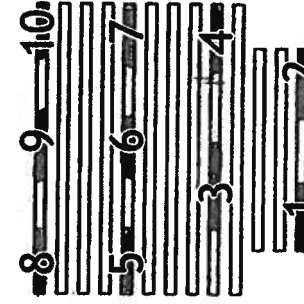
8 - 4's

SECTION HS-D



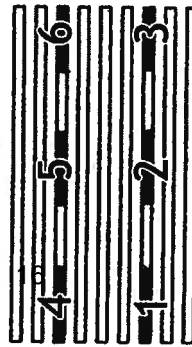
10 - 4's

SECTION HS-E



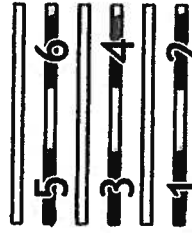
SECTION HS-F

6 - 4's



SECTION HS-G

3 - 4's & 3 - 5's



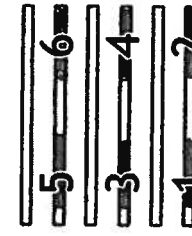
SECTION HS-H

12 - 4's



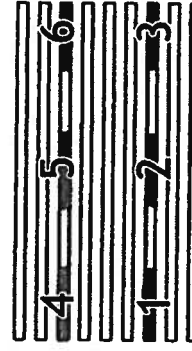
SECTION HS-I

3 - 4's & 3 - 5's



SECTION HS-J

6 - 4's

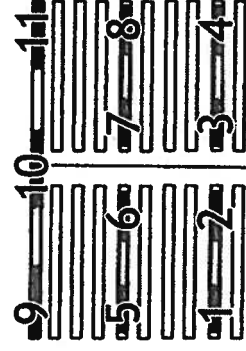


FIELD

4 - 4's

SECTION HS-K

(Band Stand)



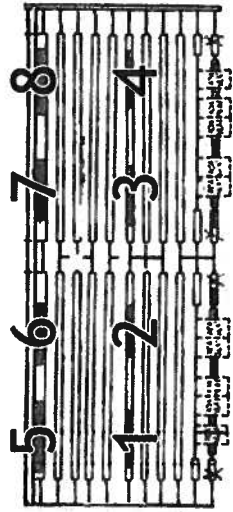
& 7 - 5's



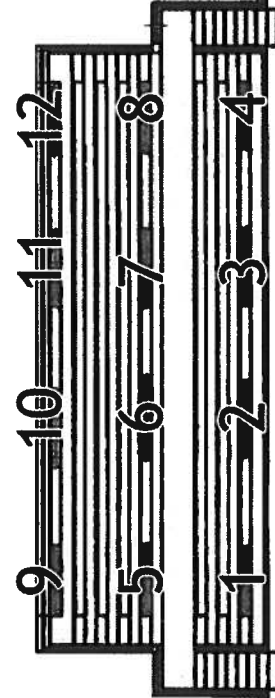
VISITOR SIDE (VS)

12 x 5's = 60 Wheelchair = 5
40 x 4's = 160 Accompany WC
220 up to = 8

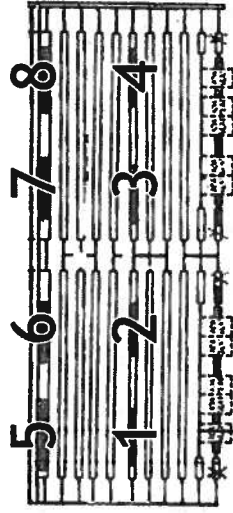
2 - 4's & 6 - 5's
SECTION VS-A



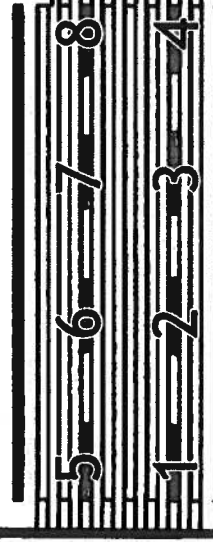
12 - 4's
SECTION VS-B



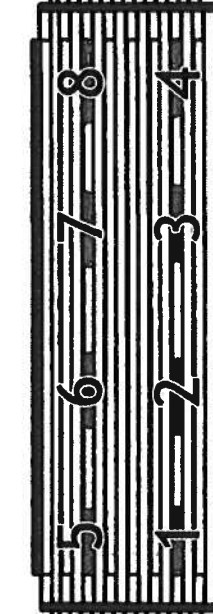
2 - 4's & 6 - 5's
SECTION VS-C



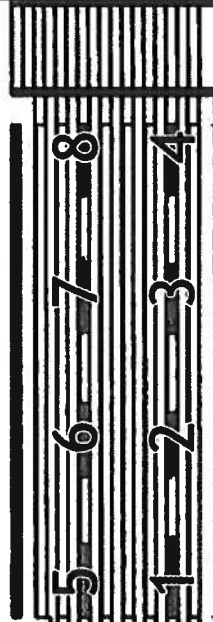
SECTION VS-D
8 - 4's



SECTION VS-E
8 - 4's



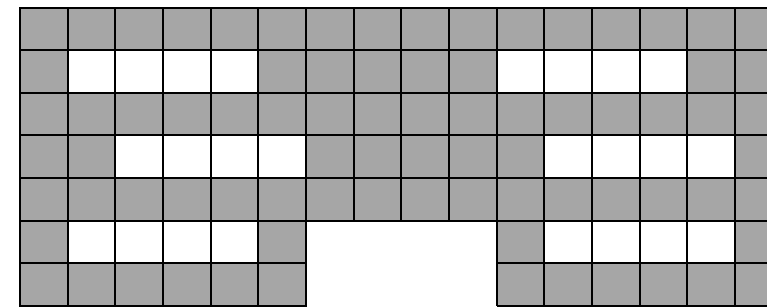
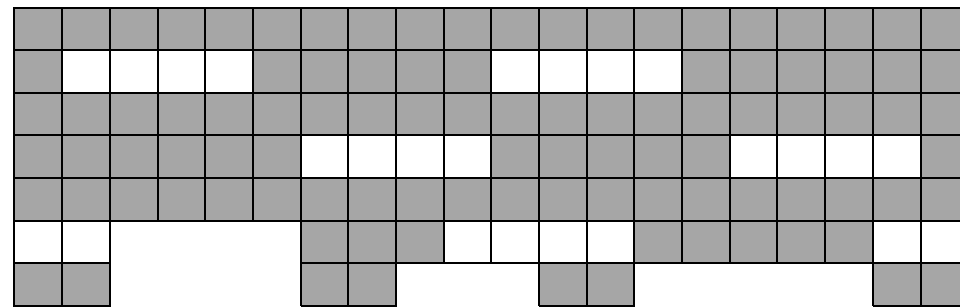
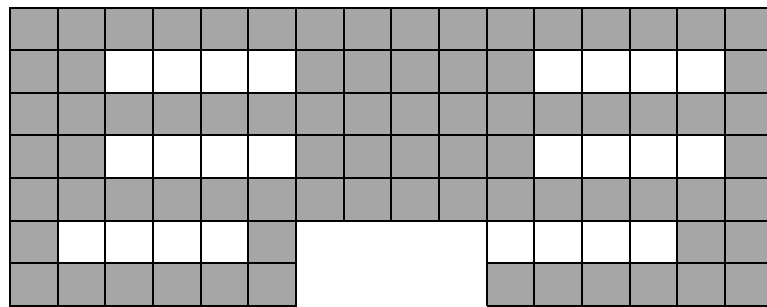
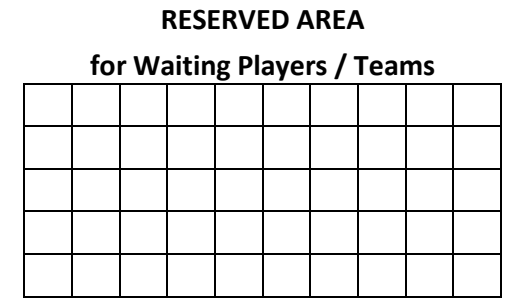
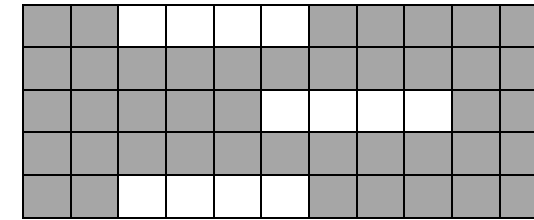
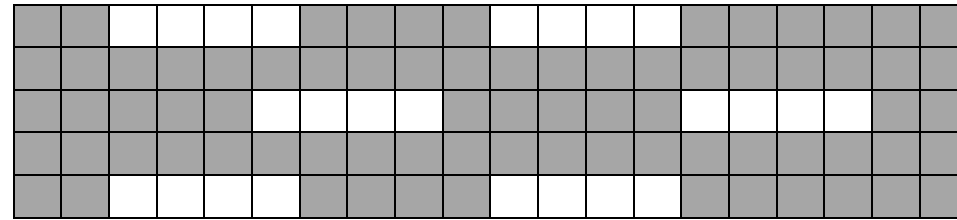
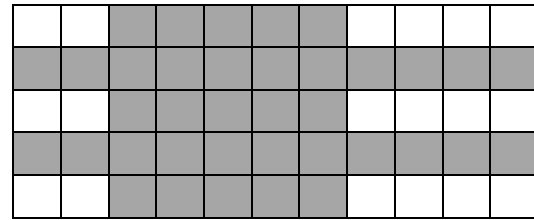
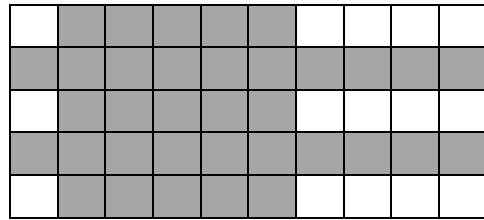
SECTION VS-F
8 - 4's



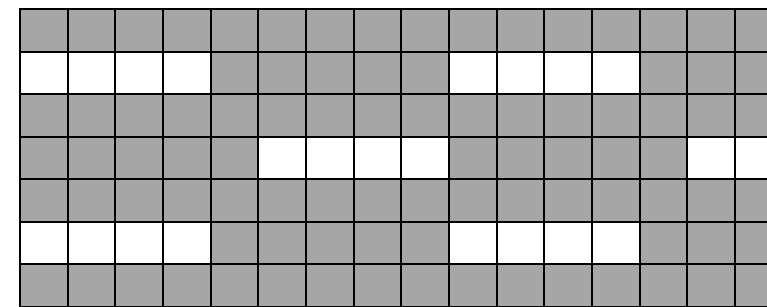
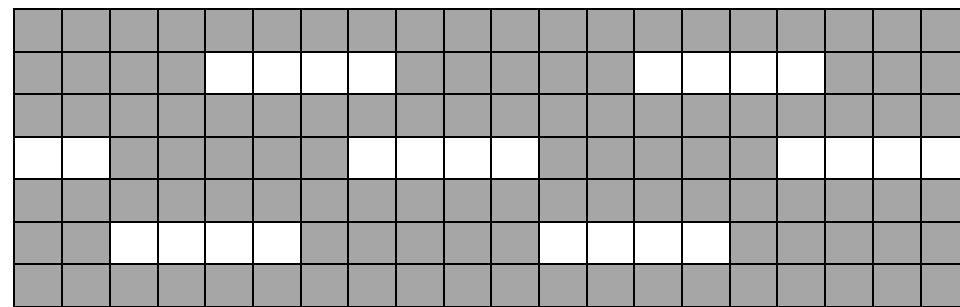
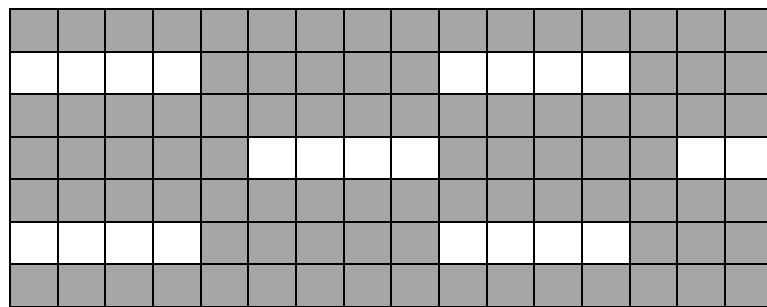
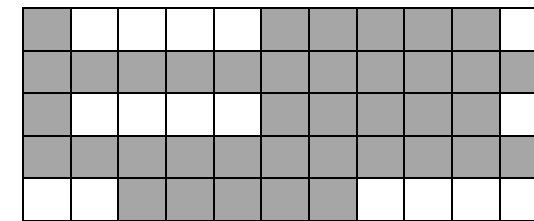
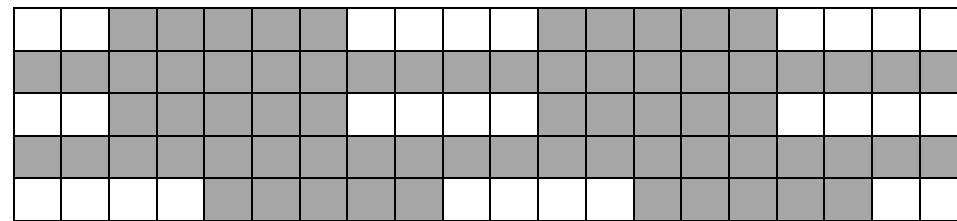
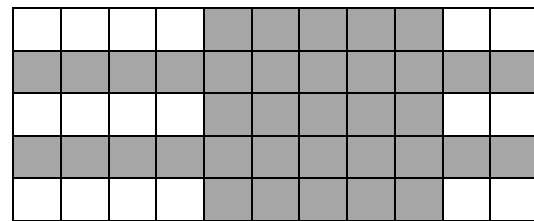
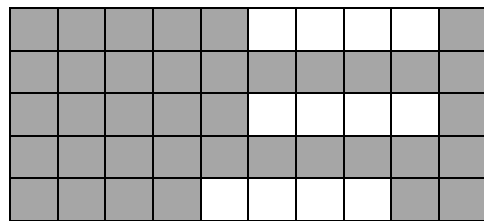
FIELD

GHS Varsity Gym Seating for COVID

HOME SIDE 141 Seats



VISITOR SIDE 136 Seats





GROESBECK INDEPENDENT SCHOOL DISTRICT

Goesbeck High School
1202 N. Ellis St
Goesbeck, Texas 76642
254-729-4101

August 3, 2020

Dear Season Ticket Holders:

Thank you for faithfully supporting your Goesbeck Goats! Your loyalty as a season ticket holder is important to the Athletes, Coaches and Staff members of Goesbeck High School. With that said, COVID-19, has created a significant change in the way spectators will be able to watch sports across the globe. The Governor's Executive Order, T.E.A., and U.I.L. have created restrictions and policies put in place in an effort to contain the spread of the virus and protect all stakeholders from infection.

This means we will NOT be selling season tickets for the 2020 football season but you WILL NOT lose your assigned seating as a result of this. We are hopeful that when the 2021 Football season comes around, we will be able to fill our stands with your continued support in purchasing season tickets.

The guidelines set forth by The Governor's Executive Order, T.E.A., and U.I.L. must be obeyed in order for our students to participate in sports and other U.I.L. contests. As of now, we can only have 50% capacity in the stadium as well as our gym. We are going to accommodate senior parents of football, cheerleaders, band, and all season ticket holders first. Then open it up to others to purchase tickets that are left. We will have set days to buy tickets for that week event. See the Attachment for information about the purchasing tickets on the last page of this letter. Once we have met the maximum occupancy according to social distancing guidelines, no more tickets will be sold. This information will be posted on the GISD High School website. Any changes to this plan will be publicized on our website and on social media outlets. We are also in the process of developing a live stream source so the games may be watched from the comfort of your home. More details to come.

At this time these are the restrictions and guidelines you must follow in order to attend events. Remember these are precautions for the safety of our students, staff, and community members.

- As of July 3, 2020 The Governor's Executive Order states that every person in Texas shall wear a face covering the nose and mouth when inside a commercial building or space open to the public, or when in an outdoor public space where another person not in the same household.
- On July 17, 2020 T.E.A. states, the virus that causes COVID-19 can infect people of all ages and school systems leaders should do everything feasible to keep students, staff, and the communities safe. While it is not possible to eliminate all risk furthering the spread of COVID-19, the current science suggest many steps schools have to take to reduce the risks to students, staff, and their families significantly.

- On August 1, 2020 U.I.L. will enforce executive order, T.E.A., and their own guidelines that we must follow. It states in The UIL 2020-2021 COVID-19 Risk Mitigation Guidelines that in order to have extracurricular events the following rules must be set in place.
- All employees, students, spectators, and visitors the age of ten years old and older MUST wear face covering the nose and mouth appropriately upon entry to an area where U.I.L. activities are being conducted. Students must wear them when not actively participating or playing.
- Players, coaches, staff, volunteers, spectators, visitors, and students must be screened prior to entering a U.I.L. event. There must be different entry and exit for students that are actively playing and spectators to limit contact with others.
- Individuals not essential to the team(s) or group(s) will NOT be given access to any U.I.L. activity area at all before, during, and after the event(s).
- Fans must stay 10ft. away or of distance from bands playing wind instruments in the stands or event areas.

The remainder of these Guidelines and Regulations are available on the T.E.A. and U.I.L. website. We appreciate your support of our football season from year to year and thank you in advance for your patience and compliance with what we, as a school District are obligated to do for the safety of our students, staff, and community.

Should you have any questions or concerns please contact me at (254) 729-4101 or t.hughe@groesbeckisd.net. We look forward to seeing you in some form, supporting our G.H.S. students in 2020-2021 school year.

Sincerely,

Traci Hughes

Traci Hughes
GHS Administrative Assistant

Football and Volleyball Presale Tickets

Due to COVID-19, we will only presale tickets for all games (home and away) for the following sports:

Varsity Football, High School Volleyball, J.V. Football, 7th & 8th grade Football and Volleyball

All Tickets will be sold at the G.H.S. Field House every Monday and Tuesday from 5 pm to 8 pm.

Mondays:

- **Senior Parents** of Varsity Football players, cheerleaders, band members, and all season ticket holders **first ticket sales will start on August 31**
- High School Volleyball: senior parents only from 5 pm to 6:30 pm
- High School Volleyball: remaining tickets from 6:31 pm to 8 pm

Tuesdays:

- Varsity Football: remaining tickets first sale will be held on September 1
- **J.V. Football: first ticket sales will start on August 28**
- 7th & 8th Grade Football
- 7th & 8th Grade Volleyball

Ticket Pricing is straight across the board for adults and students.

- All High School Football games: \$5.00
- All Middle School Football games: \$3.00
- Volleyball games: \$3.00
- Senior Parents will be allowed four tickets max per athlete
- Season Ticket Holders will be allowed to four tickets max per holder.
- All other games sales will be a limit four ticket max
- There will be no student athlete or staff passes to sporting events this season.
- If you would like to go to a game, you must purchase a ticket to enter the facility.

Tickets are limited to 50% max capacity in the stands. Once we reach our max capacity, no more ticket(s) will be sold. If you don't have a purchased ticket, you will not be allowed to enter the facility for that game.

- **Football:** Home Max: 428 Visitor Max: 280
- **Volleyball:** Home Max: 141 Visitor Max: 136

If you plan to attend an away game, you must purchase your ticket(s) here on Monday or Tuesday in advance or you will not be allowed in their facilities as well. All away football tickets will be sold here. Volleyball will be sold here with the exception of four games.

- Fairfield, Buffalo, Franklin, and Crockett, you will purchase your tickets at the entrance when you arrive. All other away games will be pre-sold on Monday and Tuesday. **(VOLLEYBALL ONLY)**
- **All Football Tickets will be presale only**

Social Distancing Rules will apply during this process. 6^{ft.} apart and must have face covering the mouth and the nose while purchasing your tickets.

Please, bring the correct change if possible. This is to keep person-to-person contact to a minimum.

Once you have purchased your ticket(s), they are non-refundable, and we are not responsible for lost or stolen tickets. Should a game be cancelled hold on to your ticket for possible rescheduling of game. Tickets will not be refunded due to cancelled game(s).

Tickets sales and or guidelines are subject to change; please check the GISD website often to stay in touch with the latest information available.

Please be patient with us for this was set in place by D.E.C., and we must follow the guidelines that they set forth so our Athletes may have fans present in the stands. It is going to be a lengthy process, but your positive support for GISD Athletic Department, Student Athletes, and Staff are greatly appreciated.

If you have any questions or concerns, regarding tickets, please email Traci Hughes at t.hughe@groesbeckisd.net or call Groesbeck High School at (254)-729-4101.

August 3, 2020

- V. DISCUSSION AND POSSIBLE ACTION ON SALE OF SURPLUS BUSES
- VI. DISCUSSION AND POSSIBLE ACTION ON APPROVAL OF PROPOSED BUDGET
DATE(S) FOR PUBLIC HEARING, 2020-2021 TAX RATE AND 2020-2021
BUDGET
- VII. DISCUSSION AND POSSIBLE ACTION REGARDING APPROVAL OF
PUBLISHED PROPOSED TAX RATE FOR THE 2020-2021 BUDGET

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The GROESBECK ISD will hold a public meeting at 6:00 PM, August 31, 2020 in GROESBECK ISD BOARD ROOM, 1202 N. ELLIS, GROESBECK, TX 76642. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$0.96300/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.2375/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

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

Maintenance and operations	5.8% increase
Debt Service	10.69% increase
Total expenditures	6.7% increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$2,114,801,931	\$ 2,310,194,951
Total appraised value* of new property**	\$15,447,415	\$ 48,125,040
Total taxable value*** of all property	\$1,294,424,056	\$ 1,355,371,631
Total taxable value*** of new property**	\$4,884,432	\$ 42,504,496

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$12,424,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$0.97000	\$0.23750*	\$1.20750	\$9,478	\$1,808
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.94763	\$0.24267*	\$1,19029	\$10,257	\$1,676
Proposed Rate	\$0.96300	\$0.23750*	\$1.20050	\$10,980	\$1,614

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$103,641	\$ 108,380
Average Taxable Value of Residences	\$78,415	\$ 83,112
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.20750	\$ 1.2005
Taxes Due on Average Residence	\$946.86	\$ 997.76
Increase (Decrease) in Taxes	\$-6.50	\$ 50.90

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.20750. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.20750.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$5,400,000
Interest & Sinking Fund Balance(s)	\$500,000

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

- VIII. DISCUSSION ON GROESBECK ISD'S PROPERTY VALUE AND VALUE LAG
IX. DISCUSSION AND POSSIBLE ACTION ON SECOND READING OF TASB
POLICY EIC(LOCAL)

PROPOSED REVISIONS

Consistent Application for Graduating Class

The District shall apply the same class rank calculation method and rules for local graduation honors for all students in a graduating class, regardless of the school year in which a student first earned high school credit.

Note: The following provisions shall apply to students in the graduating class of 2021, 2022, and 2023.

Calculating Class Rank

Class rank shall be computed by using grade points for all academic courses for all four years (all three years for three-year graduates).

Exclusions

The following shall not be used in computing class rank: grades earned in choir or physical education, high school courses taken at the middle school level, classes that receive local credit, and athletics; or grades earned through credit by examination, concurrent enrollment courses, and certain distance learning and correspondence courses, as described below. ~~For students in the graduating classes of 2015, 2016, 2017, and 2018, grades earned in band are also excluded.~~

Courses taken through the Texas Virtual School Network (TxVSN) and state-approved correspondence courses taken through Texas Tech University and the University of Texas at Austin shall be included in calculating grade point average (GPA) and determining class rank. All other distance learning and correspondence courses are excluded.

Weighted Grade System

The District shall categorize and weight courses as either Advanced or Regular courses.

Advanced Courses

Pre-Advanced Placement (AP), AP, dual credit, University Interscholastic League (UIL) independent study courses, and other advanced courses designated in the student handbook shall be categorized and weighted as Advanced courses.

Regular Courses

All other courses shall be categorized and weighted as Regular courses.

Weighted Grade Point Average

The following grade average/grade points conversion chart shall be used:

Regular Courses

100	=	5.0 grade points
90–99	=	4.0–4.9 grade points
80–89	=	3.0–3.9 grade points
70–79	=	2.0–2.9 grade points

ACADEMIC ACHIEVEMENT
CLASS RANKING

EIC
(LOCAL)

69 or below = 0 grade point

Advanced Courses

100 = 6.0 grade points
 90–99 = 5.0–5.9 grade points
 80–89 = 4.0–4.9 grade points
 70–79 = 3.0–3.9 grade points
 69 or below = 0 grade point

Transferred Grades When a student transfers semester grades for eligible courses, the District shall assign additional weight to the grades based on the categories and grade weight system used by the District.

Transferred Letter Grades

When a student transfers letter semester grades with no numerical equivalent from the sending school, the District shall convert the letter grades to numeric grades in accordance with the following chart, based on the lowest passing grade from the sending school:

Letter Grade	Numeric Equivalent	
	C- is lowest passing grade	D- is lowest passing grade
A+	98	98
A	95	95
A-	92	92
B+	88	88
B	85	85
B-	83	83
C+	78	79
C	75	77
C-	73	75
D+	69 if one semester; 65 if two semesters	74
D		72
D-		70

Letter Grade	Numeric Equivalent	
F		69 if one semester; 65 if two semesters

Local Graduation Honors

For the purpose of determining honors to be conferred during graduation activities, the District shall calculate class rank in accordance with this policy and administrative regulations by using grades available at the time of calculation at the end of the third ~~week of the fourth~~ nine-week grading period of the senior year.

Honor Graduates

All graduating seniors, including three-year graduates, who have maintained an average of 4.5 or better in all academic subjects and have completed the requirements of the foundation program with the distinguished level of achievement shall be considered honor graduates.

Valedictorian / Salutatorian

From among the honor graduates, the students having the highest and second-highest GPA shall be designated as valedictorian and salutatorian, respectively. To be eligible for valedictorian and salutatorian, students shall have been enrolled in the District high school for at least three years. Students sent to the alternative school for disciplinary reasons shall be ineligible for valedictorian and salutatorian.

Tiebreaker

If a tie exists for valedictorian, the District shall consider the final numerical average carried to four decimal places, the number of honors-level courses taken, and the total number of grade points earned in honors-level courses.

If a tie exists after all tiebreakers have been exhausted, co-valedictorians shall be named and no salutatorian shall be honored.

Top Ten Percent

All students whose GPAs make up the top ten percent of the graduating class and qualify for automatic admission under Education Code 51.803 shall be recognized. Eligibility standards required for the local procedure for determining valedictorian and salutatorian (or other local honor positions) shall not apply to the procedure for determining the top ten percent. The GPA shall be reported on the student's transcript and made available, when requested by the student, in accordance with the application deadline for the college or university. [See EIC(LEGAL)]

Note: The following provisions shall apply to students beginning with the graduating class of 2024.

Calculation

The District shall include in the calculation of class rank semester grades earned in high school credit courses taken at any grade level, unless excluded below and only in the following courses:

- Up to eight semesters of English language arts, including:
 - English I
 - English II
 - English III or honors English language and composition
 - English IV, honors English literature, or another foundation advanced course meeting the English credit requirement;
- Up to six semesters of mathematics, including:
 - Algebra I
 - Geometry
 - Algebra II or another foundation advanced course meeting the mathematics credit requirement;
- Up to six semesters of science, including:
 - Biology
 - Chemistry or another foundation advanced course meeting the science credit requirement
 - Physics or another foundation advanced course meeting the science credit requirement;
- Up to eight semesters of social studies and economics, including:
 - World geography studies or honors world geography
 - World history studies or honors world history
 - United States history studies since 1877 or honors united states history

- United States government or honors U.S. government and politics
- Economics with emphasis on the free enterprise system and its benefits;
- Up to four semesters of languages other than English in the same foreign language.

The calculation shall include only the first attempt at any course included in the calculation.

Exclusions

The calculation of class rank shall exclude grades earned in:

- Summer school;
- Credit earned in the Fast Track program;
- A distance learning course, unless the course is either assigned to the student by the District or offered as a course option along with traditional District courses;
- A dual credit or concurrent enrollment course taken anywhere other than the District high school;
- Any local credit course;
- Any credit recovery course;
- Any independent study course; or
- Through credit by examination, with or without prior instruction.

Weighted Grade System

Categories

The District shall categorize and weight eligible courses as Dual Credit, Honors, and Regular in accordance with provisions of this policy and as designated in appropriate District publications.

Dual Credit

Eligible dual credit and OnRamps courses shall be categorized and weighted as Dual Credit courses.

Honors

Courses locally designated as honors shall be categorized and weighted as Honors courses.

Regular

All other eligible courses shall be categorized and weighted as Regular courses.

Weighted Numerical Grade Average

The District shall assign weights to semester grades earned in eligible courses and calculate a weighted numerical grade average, in accordance with the following:

Category	Weight
Dual Credit	multiplied by 1.2
Honors	multiplied by 1.1
Regular	multiplied by 1.0

All failing grades shall be multiplied by 1.0.

The District shall record unweighted numerical grades on student transcripts.

Transferred Grades

When a student transfers semester grades for courses that would be eligible under the Regular category and the District has accepted the credit, the District shall include the grades in the calculation of class rank.

When a student transfers semester grades for courses that would be eligible to receive additional weight under the District's weighted grade system, the District shall assign additional weight to the grades based on the categories and grade weight system used by the District only if an equivalent course is offered to the same class of students in the District.

Transferred Letter Grades

When a student transfers letter semester grades with no numerical equivalent from the sending school, the District shall convert the letter grades to numeric grades in accordance with the following chart, based on the lowest passing grade from the sending school:

Letter Grade	Numeric Equivalent	
	C- is lowest passing grade	D- is lowest passing grade
A+	98	98
A	95	95
A-	92	92
B+	88	88
B	85	85
B-	83	83
C+	78	79

Letter Grade	Numeric Equivalent	
C	75	77
C-	73	75
D+	69 if one semester; 65 if two semesters	74
D		72
D-		70
F		69 if one semester; 65 if two semesters

Local Graduation Honors

For the purpose of determining honors to be conferred during graduation activities, the District shall calculate class rank in accordance with this policy and administrative regulations by using grades available at the time of calculation at the end of the third nine-week grading period of the senior year.

For the purpose of applications to institutions of higher education, the District shall also calculate class rank as required by state law. The District's eligibility criteria for local graduation honors shall apply only for local recognitions and shall not restrict class rank for the purpose of automatic admission under state law. [See EIC(LEGAL)]

Valedictorian and Salutatorian

The valedictorian and salutatorian shall be the eligible students with the highest and second-highest rank, respectively. To be eligible for this local graduation honor, a student must: ●

1. Have been continuously enrolled in the District high school beginning with at least the 31st day of instruction of the student's sophomore year; and
2. Have completed the foundation program with the distinguished level of achievement.

[For eligibility to speak at graduation, see FMH.]

Breaking Ties

In case of a tie in weighted GPAs or weighted numerical averages after calculation to the sixth decimal place, the District shall apply the following methods, in this order, to determine recognition as valedictorian: 0.

1. Count the number of Advanced courses taken by each student involved in the tie.
2. Calculate a weighted GPA using only Advanced courses taken by each student involved in the tie.

If the tie for valedictorian is not broken after applying these methods, the District shall recognize all students involved in the tie as sharing the honor and title of valedictorian and no salutatorian shall be honored.

If the tie for salutatorian in weighted GPAs or weighted numerical averages is not broken after calculation to the sixth decimal place, the District shall recognize all students involved in the tie as sharing the honor and title of salutatorian.

*Honor
Graduates*

The District shall designate as honor graduates all students who have:

1. Completed the foundation program with the distinguished level of achievement; and
2. Maintained a weighted numerical grade average of 90 or above in semester grades included in class rank calculation.

**Highest-Ranking
Graduate**

The student meeting the local eligibility criteria for recognition as the valedictorian shall also be considered the highest-ranking graduate for purposes of receiving the honor graduate certificate from the state of Texas.

X. DISCUSSION AND POSSIBLE ACTION ON SECOND READING OF TASB
POLICY FNA(LOCAL)

ADD POLICY

**Student Expression
of Religious
Viewpoints**

The District shall treat a student's voluntary expression of a religious viewpoint, if any, on an otherwise permissible subject in the same manner the District treats a student's voluntary expression of a secular or other viewpoint on an otherwise permissible subject and shall not discriminate against the student based on a religious viewpoint expressed by the student on an otherwise permissible subject.

**Student Speakers at
Nongraduation
Events**

The District hereby creates a limited public forum for student speakers at all school events at which a student is to publicly speak. For each speaker, the District shall set a maximum time limit reasonable and appropriate to the occasion.

For purposes of this policy, a "school event" is a school-sponsored event or activity that does not constitute part of the required instruction for a segment of the school's curriculum, regardless of whether the event takes place during or after the school day.

For purposes of this policy, "to publicly speak" means to address an audience at a school event using the student's own words. A student is not using his or her own words when the student is reading or performing from an approved script, is delivering a message that has been approved in advance or otherwise supervised by school officials, or is making brief introductions or announcements.

**Introductory
Speakers**

Student speakers shall be given a limited public forum to introduce:

1. Commencement activities outside of graduation ceremonies;
2. Athletic banquets;
3. High school assemblies; and
4. Varsity football games.

The forum shall be limited in the manner provided by this section on nongraduation events.

*Eligibility and
Selection*

Students are eligible to use the limited public forum if they:

1. Are in the highest two grade levels of the school;
2. Volunteer; and
3. Are not in a disciplinary placement at the time of the speaking event.

Eligible students who wish to volunteer shall submit their names to the campus principal during the first full week of instruction each semester. Students are not eligible to volunteer if they are in a

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disciplinary placement during any part of the first full week of instruction. If there are no student volunteers, the District shall seek volunteers again at the beginning of the next semester.

The names of the students who volunteer to speak shall be randomly drawn until all names have been selected; the names shall be listed in the order drawn.

*Assignment of
Introductory
Speakers*

Each selected student shall be matched chronologically to the single event for which the student shall give the introduction. The list of student speakers shall be chronologically repeated as needed, in the same order. If no students volunteer or if the selected speaker declines or becomes ineligible, no student introduction will be made at the event.

The District shall repeat the selection process at the beginning of each semester.

*Content of
Student
Introductions*

The subject of the student introductions shall relate to the purpose of introducing the designated event. The student must stay on the subject. The student may not engage in speech that:

- Is obscene, vulgar, offensively lewd, or indecent;
- Creates reasonable cause to believe that the speech would result in material and substantial interference with school activities or the rights of others;
- Promotes illegal drug use;
- Violates the intellectual property rights, privacy rights, or other rights of another person;
- Contains defamatory statements about public figures or others; or
- Advocates imminent lawless action and is likely to incite or produce such action.

The District shall treat a student's voluntary expression of a religious viewpoint, if any, on an otherwise permissible subject in the same manner the District treats a student's voluntary expression of a secular or other viewpoint on an otherwise permissible subject and shall not discriminate against the student based on a religious viewpoint expressed by the student on an otherwise permissible subject.

Disclaimer

For as long as there is a need to dispel confusion over the fact that the District does not sponsor the student's speech, at each event in which a student shall deliver an introduction, a disclaimer shall be stated in written or oral form, or both, such as, "The student giving

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the introduction for this event is a volunteering student selected on neutral criteria to introduce the event. The content of the introduction is the private expression of the student and does not reflect the endorsement, sponsorship, position, or expression of the District."

Other Student
Speakers

Certain students who have attained special positions of honor in the school have traditionally addressed school audiences from time to time as a tangential component of their achieved positions of honor, such as the captains of various sports teams, student council officers, class officers, homecoming kings and queens, prom kings and queens, and the like, and have attained their positions based on neutral criteria. Nothing in this policy eliminates the continuation of the practice of having these students, regardless of grade level, address school audiences in the normal course of their respective positions. The District shall create a limited public forum for the speakers and shall treat a student's voluntary expression of a religious viewpoint, if any, on an otherwise permissible subject in the same manner the District treats a student's voluntary expression of a secular or other viewpoint on an otherwise permissible subject and shall not discriminate against a student based on a religious viewpoint expressed by the student on an otherwise permissible subject.

**Student Speakers at
Graduation
Ceremonies**

Opening and
Closing Remarks

The District hereby creates a limited public forum consisting of an opportunity for a student to speak to begin graduation ceremonies and another student to speak to end graduation ceremonies. For each speaker, the District shall set a maximum time limit reasonable and appropriate to the occasion.

The forum shall be limited in the manner provided by this section on student speakers at graduation.

Eligibility

Only students who are graduating and who hold one of the following positions of honor based on neutral criteria shall be eligible to use the limited public forum: valedictorian, salutatorian, and the senior class president, vice president, treasurer, reporter, and secretary. A student who shall otherwise have a speaking role in the graduation ceremonies is ineligible to give the opening and closing remarks. Students who are eligible shall be notified and given an opportunity to volunteer. Students are not eligible to volunteer if they were in a disciplinary placement during any part of the spring semester.

The names of the eligible students who volunteer shall be randomly drawn. The student whose name is drawn first shall give the opening and the student whose name is drawn second shall give the closing.

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*Content of
Opening and
Closing Remarks*

The topic of the opening and closing remarks shall be related to the purpose of the graduation ceremony and to the purpose of marking the opening and closing of the event; honoring the occasion, the participants, and those in attendance; bringing the audience to order; and focusing the audience on the purpose of the event.

Other Student
Speakers

In addition to the students giving the opening and closing remarks, the valedictorian and salutatorian may have speaking roles at graduation ceremonies. For each speaker, the District shall set a maximum time limit reasonable and appropriate to the occasion and to the position held by the speaker. For this purpose, the District creates a limited public forum for these students to deliver the addresses. The subject of the addresses shall be related to the purpose of the graduation ceremony, marking and honoring the occasion, honoring the participants and those in attendance, and the student's perspective on purpose, achievement, life, school, graduation, and looking forward to the future.

The student shall stay on the subject, and the student shall not engage in speech that:

- Is obscene, vulgar, offensively lewd, or indecent;
- Creates reasonable cause to believe that the speech would result in material and substantial interference with school activities or the rights of others;
- Promotes illegal drug use;
- Violates the intellectual property rights, privacy rights, or other rights of another person;
- Contains defamatory statements about public figures or others; or
- Advocates imminent lawless action and is likely to incite or produce such action.

The District shall treat a student's voluntary expression of a religious viewpoint, if any, on an otherwise permissible subject in the same manner the District treats a student's voluntary expression of a secular or other viewpoint on an otherwise permissible subject and shall not discriminate against the student based on a religious viewpoint expressed by the student on an otherwise permissible subject.

Disclaimer

A written disclaimer shall be printed in the graduation program that states, "The students who shall be speaking at the graduation ceremony were selected based on neutral criteria to deliver messages

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of the students' own choices. The content of each student speaker's message is the private expression of the individual student and does not reflect the endorsement, sponsorship, position, or expression of the District."

**Religious
Expression in Class
Assignments**

A student may express his or her beliefs about religion in homework, artwork, and other written and oral assignments free from discrimination based on the religious content of the student's submission. Homework and classroom work shall be judged by ordinary academic standards of substance and relevance and against other legitimate pedagogical concerns identified by the school. A student shall not be penalized or rewarded because of religious content. If a teacher's assignment involves writing a poem, the work of a student who submits a poem in the form of a prayer (for example, a psalm) should be judged on the basis of academic standards, including literary quality, and not penalized or rewarded because of its religious content.

**Freedom to Organize
Religious Groups
and Activities**

Students may organize prayer groups, religious clubs, "see you at the pole" gatherings, and other religious gatherings before, during, and after school to the same extent that students are permitted to organize other noncurricular student activities and groups. [See FNAB] Religious groups shall be given the same access to school facilities for assembling as is given to other noncurricular groups, without discrimination based on the religious content of the groups' expression. If student groups that meet for nonreligious activities are permitted to advertise or announce the groups' meetings, for example, by advertising in a student newspaper, putting up posters, making announcements on a student activities bulletin board or public address system, or handing out leaflets, school authorities shall not discriminate against groups that meet for prayer or other religious speech. School authorities may disclaim sponsorship of noncurricular groups and events, provided the disclaimer is administered in a manner that does not favor or disfavor groups that meet to engage in prayer or other religious speech.

XI. DISCUSSION AND POSSIBLE ACTION ON SECOND READING OF TASB
POLICY UPDATE 115; that includes the following policies, BF(LOCAL):
BOARD POLICIES; DED(LOCAL): COMPENSATION AND BENEFITS -
VACATIONS AND HOLIDAYS; DIA(LOCAL): EMPLOYEE WELFARE -
FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION;
DMD(LOCAL): PROFESSIONAL DEVELOPMENT - PROFESSIONAL
MEETINGS AND VISITATIONS; EI(LOCAL): ACADEMIC ACHIEVEMENT;
FB(LOCAL): EQUAL EDUCATIONAL OPPORTUNITY; FD(LOCAL):
ADMISSIONS; FEB(LOCAL): ATTENDANCE - ATTENDANCE ACCOUNTING;
FFG(LOCAL): STUDENT WELFARE - CHILD ABUSE AND NEGLECT;
FFH(LOCAL): STUDENT WELFARE - FREEDOM FROM DISCRIMINATION,
HARASSMENT, AND RETALIATION; FMF(LOCAL): STUDENT ACTIVITIES -
CONTESTS AND COMPETITION; FNG(LOCAL): STUDENT RIGHTS AND
RESPONSIBILITIES - STUDENT AND PARENT COMPLAINTS/GRIEVANCES;
GF(LOCAL): PUBLIC COMPLAINT

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ATTN(NOTE)

GENERAL INFORMATION ABOUT THIS UPDATE

Update 115 includes new Title IX regulations, effective August 14, 2020, which define sexual harassment under Title IX and establish detailed procedures for how districts must respond to notice or allegations of sexual harassment. The final Title IX regulations and related materials are available on the U.S. Department of Education [Office for Civil Rights](#) website.

Multiple changes at Update 115 are based on legislation from the Regular Session of the 86th Texas Legislature that impose changes effective with the 2020–21 school year. Unless otherwise noted, references to legislative bills throughout these explanatory notes refer to Senate Bills (SB) or House Bills (HB) from the 86th Legislature.

An overview video of the local policy changes is available under Policy Manual Update Resources in the myTASB [Policy Service Resource Library](#). **(LEGAL) policies provide the legal framework for key areas of district operations; they are not adopted by the board.**

AF(LEGAL)

INNOVATION DISTRICTS

Revisions to the Administrative Code, effective January 2020:

- Specify that an innovation district may not be exempted from Education Code Chapters 48 (Foundation School Program) and 49 (Options for Local Revenue Levels in Excess of Entitlement); and
- Authorize the commissioner to terminate district of innovation status for a district's failure to comply with the duty to discharge or refuse to hire certain employees or applicants as required by state law.

AIA(LEGAL)

ACCOUNTABILITY: ACCREDITATION AND PERFORMANCE INDICATORS

Administrative rule changes, effective August 2019, specify that districts with a local accountability system must use the local accountability system rating standards established by the commissioner. These standards will be updated annually and published in the *Local Accountability System Manual*.

Definitions for the various accreditation statuses have also been added.

AIB(LEGAL)

ACCOUNTABILITY: PERFORMANCE REPORTING

TEA has renamed the Performance-Based Monitoring Analysis System (PBMAS) to the Results Driven Accountability (RDA) system, effective December 3, 2019. This was to align with the Office of Special Education Programs (OSEP) framework.

AIC(LEGAL)

ACCOUNTABILITY: INTERVENTIONS AND SANCTIONS

Beginning with the 2020–21 school year, HB 4205 creates a new option for campuses that are required to submit campus turnaround plans—an accelerated campus excellence (ACE) turnaround plan. The commissioner is required to approve an ACE turnaround plan if the commissioner determines that the plan meets the statutory requirements.

Other changes are from revised Administrative Code rules, effective March 31, 2020. The rules clarify interventions and sanctions provisions, including campus intervention team membership and participation and campus turnaround plan submission, approval, and implementation processes.

Additional detail has been included about the required notice the campus intervention team must provide regarding the public meeting for soliciting input on development of a targeted improvement plan.

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BBA(LEGAL)

BOARD MEMBERS: ELIGIBILITY/QUALIFICATIONS

This legally referenced policy on eligibility and qualifications for board members has been revised to clarify that a person cannot *run* for the board if the person has a final felony conviction from which the person has not been pardoned or had the disabilities removed (see Eligibility). The provision at Ineligibility indicating that a person cannot *serve* as a member of the board if the person has been convicted of a felony remains unchanged.

BBBB(LEGAL)

ELECTIONS: POST-ELECTION PROCEDURES

HB 2640 deleted the requirement for the presiding officer of the board to prepare a report of precinct results for the secretary of state.

BBD(LEGAL)

BOARD MEMBERS: TRAINING AND ORIENTATION

Extensive changes to this legally referenced policy on board member training and orientation are from revised Administrative Code rules, effective March 24, 2020. See the TASB Board Development Services website for helpful overviews of the [training requirements](#).

BDF(LEGAL)

BOARD INTERNAL ORGANIZATION: CITIZEN ADVISORY COMMITTEES

HB 18 revised the list of persons that a board may appoint to the school health advisory council (SHAC). The bill also added requirements for a district to publish in the student handbook and on the district's website certain information on student physical and mental health resources, policies, and procedures and whether each campus has a full-time nurse or school counselor. The 2020–21 [TASB Model Student Handbook](#) has been updated to meet this requirement.

BF(LOCAL)

BOARD POLICIES

A revision to this local policy clarifies that a district's legally referenced policies are not adopted by the board.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

BQ(LEGAL)

PLANNING AND DECISION-MAKING PROCESS

HB 18 revised the list of strategies for improvement of student performance that must be included in the district improvement plan (DIP) to include positive behavior interventions and support and implementation of a comprehensive school counseling program. In addition, the DIP must include:

- Strategies for providing elementary school students information about higher education; and
- The district's procedures on mental health promotion and intervention, substance abuse prevention and intervention, and suicide prevention.

Details about dating violence have been moved to FFH addressing harassment; details about sexual abuse, sex trafficking, and other maltreatment of children have been moved to FFG addressing child abuse and neglect.

BQA(LEGAL)

PLANNING AND DECISION-MAKING PROCESS: DISTRICT-LEVEL

Provisions on the district-level decision-making committee's responsibilities have been revised to better match statute.

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BQB(LLEGAL) PLANNING AND DECISION-MAKING PROCESS: CAMPUS-LEVEL

Provisions on the campus-level decision-making committee's responsibilities have been revised to better match statute.

CBB(LLEGAL) STATE AND FEDERAL REVENUE SOURCES: FEDERAL

The Note on page 5 has been adjusted to include a link to a USDA memo addressing micro-purchase and simplified acquisition thresholds for federal child nutrition programs.

CCA(LLEGAL) LOCAL REVENUE SOURCES: BOND ISSUES

TASB Policy Service engaged an outside law firm with expertise in the area of bonds to review the federal securities law provisions in this legally referenced policy, which resulted in revisions throughout that section of the policy.

In addition, we have included two existing statutory provisions on:

- Attorney general review and approval of a public security and the record of proceedings, and
- Authority of the issuer of public securities to contract for certain services.

CCG(LLEGAL) LOCAL REVENUE SOURCES: AD VALOREM TAXES

At Tax Rate Adoption, we have added information on the maximum compressed rate from HB 3 and new Administrative Code rules effective April 10, 2020.

HB 492 repeals existing law regarding reappraisal of property damaged in a disaster area. However, an amendment to the Texas constitution approved by voters in November 2019 authorizes a temporary exemption for property damaged in a disaster. These new provisions have been added to CCGA(LLEGAL) addressing ad valorem tax exemptions.

A board must conduct an efficiency audit before holding an election seeking voter approval to adopt an M&O tax rate. In conducting the audit, the auditor selected by the board must follow the Legislative Budget Board (LBB) guidelines, to which we have included a link.

CCGA(LLEGAL) AD VALOREM TAXES: EXEMPTIONS AND PAYMENTS

HB 492 provides for a temporary exemption for property damaged in a disaster, as authorized in an amendment to the Texas Constitution approved by voters in November 2019.

CCGB(LLEGAL) AD VALOREM TAXES: ECONOMIC DEVELOPMENT

Revisions to this legally referenced policy reflect amended Administrative Code rules, effective February 6, 2020, and include:

- The exclusion of any employee names or other personal identifying information from the definition of *substantive documents* submitted to the comptroller in connection with economic development applications,
- Clarification of the procedures for an applicant to obtain continued eligibility for a limitation on appraised value, and
- Extended timelines for the comptroller to review a written agreement for a limitation on appraised value.

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CCH(LEGAL)

LOCAL REVENUE SOURCES: APPRAISAL DISTRICT

Effective September 1, 2020, SB 2 requires an appraisal district board in a county with a population of a million or more to increase the size of the appraisal review board (ARB) to an appropriate number of members. The ARB must establish special panels to conduct protest hearings.

CFA(LEGAL)

ACCOUNTING: FINANCIAL REPORTS AND STATEMENTS

Revisions to the provisions on the Annual Local Debt Report are from amended Administrative Code rules, effective April 5, 2020.

Other revisions are to add some existing legal provisions, delete nonessential provisions, and better match legal sources.

CFC(LEGAL)

ACCOUNTING: AUDITS

This legally referenced policy on audits has been revised to add some existing legal provisions, delete nonessential provisions, and better match legal sources.

CKA(LEGAL)

SAFETY PROGRAM/RISK MANAGEMENT: INSPECTIONS

This legally referenced policy on asbestos has been revised to add some existing legal provisions, delete nonessential provisions, and better match legal sources.

CKE(LEGAL)

SAFETY PROGRAM/RISK MANAGEMENT: SECURITY PERSONNEL

Revisions regarding training are from amended Administrative Code rules, effective February 5, 2020, and require district police officers and school resource officers to receive a school-based law enforcement proficiency certificate within 180 days of commission or placement in the district.

CKEA(LEGAL)

SECURITY PERSONNEL: COMMISSIONED PEACE OFFICERS

The addition of provisions regarding reporting on appointment and separation of licensed peace officers was prompted by amended Administrative Code rules, effective February 5, 2020.

CMD(LEGAL)

EQUIPMENT AND SUPPLIES MANAGEMENT: INSTRUCTIONAL MATERIALS CARE AND ACCOUNTING

Revisions to the provisions prohibiting certain expenditures of funds from the instructional materials allotment are from amended Administrative Code rules, effective February 6, 2020.

CO(LEGAL)

FOOD AND NUTRITION MANAGEMENT

A Note has been added pointing to the Texas Department of Agriculture's Records Retention List, which can assist districts with retaining documentation to demonstrate program compliance.

CQ(LEGAL)

TECHNOLOGY RESOURCES

This legally referenced policy has been revised to add some existing legal provisions, delete nonessential provisions, and better match legal sources. Citations to various laws pertaining to unlawful interception, use, or disclosure of communications have also been added to this policy for reference.

CQA(LEGAL)

TECHNOLOGY RESOURCES: DISTRICT, CAMPUS, AND CLASSROOM WEBSITES

Online posting provisions have been updated to:

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- Clarify that notification by the campus intervention team regarding public input on development of a targeted improvement plan must be published on the district and campus websites,
- Add the requirement to post a completed campus turnaround plan 30 days before the final plan is submitted to the board,
- Add details about posting of the Annual Local Debt Report,
- Add the requirement to post information on designated agents under the Digital Millennium Copyright Act for districts seeking to limit liability, and
- Add the requirement to post the district's family engagement plan.
- Add contact information for the district's Title IX coordinator and the district's policy of nondiscrimination; and
- Add materials used to train the Title IX coordinator and other individuals who are relevant to resolving complaints under Title IX.

CQB(LEGAL)

TECHNOLOGY RESOURCES: CYBERSECURITY

We have removed provisions on the Electronic Communication Privacy Act that address the criminal consequences of the Act. A high-level reference to this information has been added to CQ(LEGAL).

CRE(LEGAL)

INSURANCE AND ANNUITIES MANAGEMENT: WORKERS' COMPENSATION

We have removed case law addressing enforcement of a reasonable absence-control rule because the case is also included in DEC(LEGAL).

CS(LEGAL)

FACILITY STANDARDS

Provisions on termination of LP-gas service have been revised as a result of amended Administrative Code rules, effective January 6, 2020.

CY(LEGAL)

INTELLECTUAL PROPERTY

This legally referenced policy on intellectual property has been revised to add some existing legal provisions, delete nonessential provisions, and better match legal sources.

D(LEGAL)

PERSONNEL

The D Section table of contents has been revised to rename DBAA Pre-Employment Reviews.

DAA(LEGAL)

EMPLOYMENT OBJECTIVES: EQUAL EMPLOYMENT OPPORTUNITY

This legally referenced policy has been revised at Bankruptcy Discrimination to better match statute.

The provisions addressing compliance coordinators for federal nondiscrimination laws have been updated in response to the new Title IX regulations.

DBAA(LEGAL)

EMPLOYMENT REQUIREMENTS AND RESTRICTIONS: PRE-EMPLOYMENT REVIEWS

This legally referenced policy has been retitled and reorganized to include various pre-employment reviews. As a result, provisions on the required pre-employment affidavit and the Do Not Hire Registry have been moved to this policy from DC(LEGAL).

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Provisions have been added on the U.S. Department of Transportation's (DOT) national commercial driver license drug and alcohol clearinghouse. A district may not employ a driver subject to DOT drug and alcohol testing who will perform a safety-sensitive function without first conducting a pre-employment inquiry through the clearinghouse.

DC(LEGAL) EMPLOYMENT PRACTICES

As mentioned above, provisions on the required pre-employment affidavit and the Do Not Hire Registry have been moved to DBAA(LEGAL), which now addresses pre-employment reviews.

DED(LOCAL) COMPENSATION AND BENEFITS: VACATIONS AND HOLIDAYS

Recommended revisions to this local policy on paid vacation days address the board's authorization of the program, including which employees are eligible for the benefits, and refer to administrative procedures for details to promote consistent application and prevent conflict between policy and administrative procedures. Please confirm that the eligibility information, which was pulled from the district's existing policy, is accurate.

If your district offers paid holiday benefits to certain district employees, please contact the district's policy consultant for recommended policy language. TASB HR Services has a [framework](#) to help districts develop administrative procedures on vacation and holiday programs.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

DF(LEGAL) TERMINATION OF EMPLOYMENT

Failure to terminate an employee on the Do Not Hire Registry has been added as a reason for which the State Board for Educator Certification may impose sanctions on an educator. This change is from amended Administrative Code rules, effective March 5, 2020.

DHC(LEGAL) EMPLOYEE STANDARDS OF CONDUCT: REPORTS TO TEXAS EDUCATION AGENCY

Changes to this legally referenced policy on reports to TEA regarding non-certified employee misconduct are from revised Administrative Code rules, effective December 31, 2019. The rules clarify the information that must be in a report and include several relevant definitions.

DHE(LEGAL) EMPLOYEE STANDARDS OF CONDUCT: SEARCHES AND ALCOHOL/DRUG TESTING

Information on postaccident alcohol or controlled substances testing has been incorporated from DHE(EXHIBIT), which is being deleted.

Additional detail has been included regarding required Department of Transportation drug and alcohol testing of commercial vehicle operators.

DHE(EXHIBIT) EMPLOYEE STANDARDS OF CONDUCT: SEARCHES AND ALCOHOL/DRUG TESTING

This exhibit on postaccident alcohol or controlled substances testing is being deleted, as the content has been incorporated into DHE(LEGAL).

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DIA(LEGAL)

EMPLOYEE WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

The Note pointing to other relevant policies has been updated to reflect Title IX changes. We have added the recent U.S. Supreme Court case, *Bostock v. Clayton County, Georgia*, which held that firing an employee on the basis of homosexuality or transgender status violates Title VII's prohibition against sex discrimination in employment. Margin notes have also been updated.

DIA(LOCAL)

EMPLOYEE WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

Recommended revisions to this policy incorporate the recent United States Supreme Court decision *Bostock v. Clayton County, Georgia*, which held that an adverse employment action against an employee on the basis of homosexuality or transgender status violates Title VII's prohibition on sex discrimination in employment. As a result, the policy clarifies that discrimination on the basis of sex includes discrimination on the basis of biological sex, gender identity, sexual orientation, gender stereotypes, or any other prohibited basis related to sex.

Based on the new Title IX regulations, recommended revisions include the following.

- The definition of Prohibited Conduct has been revised to include conduct that meets the Title IX definition of sexual harassment, but the policy retains the broader definitions of prohibited conduct in districts' current policies to ensure that all prohibited conduct is addressed.
- Text at Sex-Based Harassment and Investigation of Reports Other than Title IX directs readers to new provisions on responding to allegations of prohibited conduct that if proved would meet the definition of sexual harassment under Title IX, as the law requires a specific response process for these allegations. Allegations of prohibited conduct not based on sex or that would not meet the definition of sexual harassment under Title IX will follow the district's existing investigation process.
- The Title IX regulations provide that a district has actual knowledge of sexual harassment if notice or allegations are made to any employee; therefore, a new provision at Notice of Report requires *any* employee who receives a report of prohibited conduct based on sex to notify the Title IX coordinator.
- Text at Response to Sexual Harassment—Title IX addresses legally required actions when the district receives notice or allegations of conduct that would meet the definition of sexual harassment under Title IX.
- New provisions direct the superintendent to develop a Title IX formal complaint process that will apply following a formal complaint and that must comply with the elements in the new regulations, as included in FFH(LEGAL).
- To determine responsibility in a Title IX formal complaint of sexual harassment, the policy designates that the district will use a *preponderance of the evidence* standard. **If the board wishes to instead use the *clear and convincing evidence* standard, which is a higher standard of evidence, please contact the district's policy consultant.** The district must use the same standard of evidence for investigation of all formal Title IX sexual harassment complaints, including complaints by students.
- Provisions on retaliation and records retention have been updated.

Policy Service also recommends updates to the examples for harassment to include cyberharassment and electronic communications and clarification of the provisions on distribution of the policy and any accompanying procedures.

TASB's Title IX model procedures are available in [TASB School Law eSource](#).

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The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

DIA(EXHIBIT) EMPLOYEE WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

The new Title IX regulations require districts to notify employees, students, parents, and others of the Title IX coordinator's contact information, which now must include an email address. For consistency, Policy Service recommends adding an email address for the ADA/Section 504 coordinator, if applicable to your district.

If you have not already completed the survey from Policy Service regarding coordinator contact information, including providing email addresses for each coordinator, please do so in order for your policy consultant to update this exhibit.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

DMA(LLEGAL) PROFESSIONAL DEVELOPMENT: REQUIRED STAFF DEVELOPMENT

HB 18 revises both optional and required training for district staff development. Required training, which must be provided annually, focuses on various aspects of student mental health, as listed in the policy. Suicide prevention training must address the specific components indicated.

Details about required mental health support programs have been updated in accordance with HB 18 and moved to FFEB addressing student mental health.

Provisions addressing required training on child abuse, trafficking, and maltreatment have been updated based on revised Administrative Code rules, effective November 6, 2019.

DMD(LOCAL) PROFESSIONAL DEVELOPMENT: PROFESSIONAL MEETINGS AND VISITATIONS

Policy Service recommends that the administrative details regarding professional meetings be removed from the local policy manual, as board-adopted policy is not required.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

DP(LLEGAL) PERSONNEL POSITIONS

This legally referenced policy on personnel has been revised to include provisions on various physical and mental health professionals, including:

- School nurses,
- Certified school counselors,
- Nonphysician mental health professionals, and
- Licensed specialists in school psychology (LSSPs).

EEL(LLEGAL) INSTRUCTIONAL ARRANGEMENTS: CONTRACTS WITH OUTSIDE AGENCIES

In accordance with new federal provisions, districts that have Junior Reserve Officers' Training Corps programs must permit homeschooled students to participate in the program.

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EHAA(LLEGAL) BASIC INSTRUCTIONAL PROGRAM: REQUIRED INSTRUCTION (ALL LEVELS)

Provisions on coordinated health programs have been updated based on HB 18.

HB 18 amends the SHAC's duties to include making recommendations about various aspects of student mental health.

EHB(LLEGAL) CURRICULUM DESIGN: SPECIAL PROGRAMS

New provisions on dyslexia compliance monitoring are from revised Administrative Code rules, effective December 25, 2019.

SB 2075 requires that a district notify the parent of a student who has or is at risk for dyslexia or a related disorder that the Texas State Library and Archives Commission provides audiobooks free of charge to students with eligible disabilities.

EHBA(LLEGAL) SPECIAL PROGRAMS: SPECIAL EDUCATION

Provisions on off-campus programs to provide special education and related services during school hours in a non-district facility are from new Administrative Code rules, effective November 10, 2019. The rules address placement in the programs, notification to and review by TEA, contract requirements, and changes of student residence.

EHBAB(LLEGAL) SPECIAL EDUCATION: ARD COMMITTEE AND INDIVIDUALIZED EDUCATION PROGRAM

New Administrative Code rules, effective March 30, 2020, address transition assistance for highly mobile students who are homeless or in substitute care. For such students who transfer into the district, the rules require the receiving district to:

- Accept a referral done by a previous district for a special education evaluation and complete any written report of a full individual and initial evaluation by the timelines in law, and
- Ensure that the district meets student transfer requirements relating to the ARD committee for a student who is already eligible for services.

EHBE(LLEGAL) SPECIAL PROGRAMS: BILINGUAL EDUCATION/ESL

This legally referenced policy on bilingual education has been revised throughout as a result of amended Administrative Code rules, effective April 10, 2020. The rules address requirements for administering the home language survey, parental notice and consent, and assessment options for students in a two-way dual language immersion program.

Other revisions are to better match statute.

EHBG(LLEGAL) SPECIAL PROGRAMS: PREKINDERGARTEN

Amended Administrative Code rules, effective February 13, 2020, prompted revisions throughout the high-quality prekindergarten program provisions.

EHBJ(LLEGAL) SPECIAL PROGRAMS: INNOVATIVE AND MAGNET PROGRAMS

Changes to the application process for requesting approval from the State Board of Education or the commissioner to offer an innovative course are from amended Administrative Code rules, effective December 25, 2019.

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EHDD(LEGAL)

ALTERNATIVE METHODS FOR EARNING CREDIT: COLLEGE COURSE WORK/DUAL CREDIT

Provisions on dual credit agreements have been updated based on amended Administrative Code rules, effective November 24, 2019. We have also added some existing statutory provisions on dual credit programs to address faculty supervision and student transcripts.

EI(LEGAL)

ACADEMIC ACHIEVEMENT

Provisions on partial award of credit have been updated to reflect revised Administrative Code rules, effective March 15, 2020. The rules revised terminology regarding awarding of credit proportionately when a student receives a passing grade in "half" of a course, rather than per "semester."

New Administrative Code rules, effective March 30, 2020, address transition assistance for highly mobile students who are homeless or in substitute care and require districts to:

- Adopt local policy to assist with awarding credit for a course that was earned prior to the student enrolling in or transferring to the district [see FD(LOCAL) recommendations in Update 115],
- Develop credit recovery plans for students who were denied credits outside the district or if the student's credit deficit would impede on-time promotion or graduation,
- Create course transition plans for students who were denied credit,
- Develop and administer personal graduation plans for junior or middle school students, and
- Comply with existing Education Code provisions regarding awarding of diplomas.

EI(LOCAL)

ACADEMIC ACHIEVEMENT

Provisions on partial credit have been updated to reflect revised Administrative Code rules, which changed terminology regarding awarding of credit proportionately when a student receives a passing grade in "half" of a course, rather than per "semester."

To provide flexibility, Policy Service is recommending deletion of the statement that a student shall be required to retake only the portion of the course with a failing grade. The ways a student can earn credit for the failed part of a course can include various methods other than retaking the failed portion, and board policy is not required to specify which particular method may be used.

New Administrative Code rules address transition assistance for highly mobile students who are homeless or in substitute care. Because these new rules address similar concepts as the district's current text on late enrollment or withdrawal of migrant or homeless students and to avoid conflict with the new rules, Policy Service recommends deleting this provision from local policy. Any specific practices in this area will need to align with the new rules and could be included in administrative procedures. See also FD(LOCAL) in this update for recommended changes addressing the new Administrative Code rules.

EIF(LEGAL)

ACADEMIC ACHIEVEMENT: GRADUATION

Beginning with students enrolled in the 12th grade in the 2021–22 school year, HB 3 will require a student to complete and submit a federal or Texas application for financial aid to graduate. The provision has been added to the policy manual now in case the district starts receiving questions about this provision. TEA will be issuing rules with more details.

Details on forming an individual graduation committee, including acceptable alternate members, have been added from amended Administrative Code rules, effective February 10, 2020.

Administrative Code rules effective November 24, 2019, provide that a student who completes the core curriculum of an institution of higher education meets the curriculum requirements for the foundation high

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school program, earns an endorsement and the distinguished level of achievement, and is entitled to a high school diploma.

Provisions on transitioning to the foundation high school program have been deleted from law.

EKB(LLEGAL) TESTING PROGRAMS: STATE ASSESSMENT

Changes to this legally referenced policy on assessments include:

- Additional detail on end-of-course assessments, for more complete information;
- Deletion of detailed provisions on use of the TSI as a substitute assessment in lieu of a statutory reference; and
- Revisions to testing requirements for accountability purposes based on amended Administrative Code rules, effective February 23, 2020.

EKC(LLEGAL) TESTING PROGRAMS: READING ASSESSMENT

Effective with the 2020–21 school year, HB 3 requires a district to administer the commissioner-adopted reading instrument or the commissioner-approved alternative reading instrument to students at the kindergarten level and report results of reading instruments to parents within 60 calendar days of administration.

ELA(LLEGAL) CAMPUS OR PROGRAM CHARTERS: PARTNERSHIP CHARTERS

This legally referenced policy on partnership charters has been significantly revised in accordance with amended Administrative Code rules, effective March 31, 2020. The rules:

- State that operating partners have final and sole authority over certain campus decisions;
- Add numerous requirements for performance contracts; and
- Update the TEA approval process.

In accordance with amended Administrative Code rules, effective September 1, 2019, a performance contract for a partnership charter only needs to include assurances that the district has consulted with relevant campus personnel if the partnering entity is an open enrollment charter school and not for other partnering entities approved by TEA.

F(LLEGAL) STUDENTS

Update 115 includes reorganization of student mental health provisions. As a result:

- FFE has been renamed Counseling and Mental Health;
- FFEA has been renamed Counseling; and
- FFEB has been renamed Mental Health.

FB(LLEGAL) EQUAL EDUCATIONAL OPPORTUNITY

The provisions on required grievance procedures and retaliation have been updated based on the new Title IX regulations.

FB(LOCAL) EQUAL EDUCATIONAL OPPORTUNITY

The provision on the Title IX coordinator has been updated in response to the new Title IX regulations. Corresponding wording changes were made to the ADA/Section 504 coordinator text.

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FB(EXHIBIT)

EQUAL EDUCATIONAL OPPORTUNITY

The new Title IX regulations require districts to notify employees, students, parents, and others of the Title IX coordinator's contact information, which now must include an email address. For consistency, Policy Service recommends adding an email address for the district's ADA/Section 504 coordinator.

If you have not already completed the survey from Policy Service regarding coordinator contact information, including providing email addresses for each coordinator, please do so in order for your policy consultant to update this exhibit.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

FD(LOCAL)

ADMISSIONS

New Administrative Code rules, effective March 30, 2020, address transition assistance for highly mobile students who are homeless or in substitute care and require districts to adopt local policy to assist with awarding credit to a student who is homeless or in substitute care for a course that was earned prior to the student enrolling in or transferring to the district. See Transition Assistance for recommended text to comply with this local policy requirement.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

FDB(LEGAL)

ADMISSIONS: INTRADISTRICT TRANSFERS AND CLASSROOM ASSIGNMENTS

Clarification has been added regarding transfer of a student with a disability who receives special education services and who engaged in bullying.

FEA(LEGAL)

ATTENDANCE: COMPULSORY ATTENDANCE

From HB 3, we have added a provision, effective September 1, 2020, clarifying that a student is not required to attend school for the additional instructional days for which a district receives a financial incentive under Education Code 48.0051. See FEB(LEGAL) for more information.

FEB(LEGAL)

ATTENDANCE: ATTENDANCE ACCOUNTING

Amended Administrative Code rules, effective December 25, 2019, delete the reference to taking attendance during the second or fifth instructional hour and specify that attendance shall be taken at the official attendance-taking time during the campus's instructional day. There is no requirement to include the official attendance-taking time in policy; it may be designated in district procedures.

From HB 3, we have added a provision, effective September 1, 2020, under which a district may receive a financial incentive for offering an additional 30 days of half-day instruction above the required minimum number of minutes for students in prekindergarten through fifth grade.

FEB(LOCAL)

ATTENDANCE: ATTENDANCE ACCOUNTING

Recommended revisions to this local policy on attendance accounting are to address amended Administrative Code rules that delete the reference to taking attendance during the second or fifth instructional hour and specify that attendance shall be determined at the official attendance-taking time during the campus's instructional day. The recommended text assigns to the superintendent the responsibility of designating the district's official attendance-taking time. Note that there is no requirement to include the official attendance-taking time in policy; it may be designated in district procedures.

See FEB in the [TASB Regulations Resource Manual](#).

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FFAC(LEGAL) WELLNESS AND HEALTH SERVICES: MEDICAL TREATMENT

Provisions on nursing peer review committees have been moved to DP(LEGAL).

Provisions on psychotropics and psychiatric evaluations have been moved to FFEB(LEGAL).

FFAE(LEGAL) WELLNESS AND HEALTH SERVICES: SCHOOL-BASED HEALTH CENTERS

HB 18 permits the board (in addition to a local health education and health-care advisory council) to initiate the establishment of a school-based health center at a campus. The bill also expands the list of services that may be provided at school-based health centers to include physical health care, treatment of mental health conditions, and treatment for substance abuse.

Other changes from HB 18 address parental consent for referrals, the membership of the advisory council, and coordination with existing providers.

FFB(LEGAL) STUDENT WELFARE: CRISIS INTERVENTION

Provisions on the recommended best practice programs and research-based practices on student mental health have been moved to FFEB(LEGAL).

FFC(LEGAL) STUDENT WELFARE: STUDENT SUPPORT SERVICES

New Administrative Code rules, effective March 30, 2020, address transition assistance for highly mobile students who are homeless or in substitute care. The rules address processes and practices on the following:

- Transferring student records;
- Developing systems to ease transition for students, including welcome packets, introductions, and mechanisms for receiving school nutrition program benefits;
- Convening enrollment conferences;
- Determining appropriate placement in educational programs and courses;
- Facilitating participation in extracurricular programs;
- Promoting postsecondary information; and
- Notifying the educational decision-maker and caseworker of events that significantly impact the student's education.

FFE(LEGAL) STUDENT WELFARE: COUNSELING AND MENTAL HEALTH

Provisions on counseling have been moved to FFEA.

FFEA(LEGAL) COUNSELING AND MENTAL HEALTH: COUNSELING

This legally referenced policy has been reorganized to focus on both behavioral and academic counseling programs. As a result:

- Personnel provisions on school counselors and their duties have been moved to DP(LEGAL), and
- Various provisions regarding consent to counseling services previously at FFE(LEGAL) have been moved to this code.

From HB 18, we have added a provision requiring a school counselor to work with various stakeholders to plan, implement, and evaluate a comprehensive school counseling program.

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From HB 114, we have added a provision applicable with the 2020–21 school year requiring a school counselor to provide information regarding availability of college credit for military experience, education, and training obtained during military service.

FFEB(LEGAL) COUNSELING AND MENTAL HEALTH: MENTAL HEALTH

This legally referenced policy has been added to focus on student mental health programs. As a result, provisions on psychotropics and psychiatric evaluations previously at FFAC(LEGAL) have been moved to this code.

The policy now addresses the various mental health programs, as revised by HB 18, for which the district must develop practices and procedures. The practices and procedures must be included in the student handbook and district improvement plan. The 2020–21 [TASB Model Student Handbook](#) has been updated to meet this requirement.

FFG(LEGAL) STUDENT WELFARE: CHILD ABUSE AND NEGLECT

This legally referenced policy on child abuse and neglect has been significantly revised based on amended Administrative Code rules, effective November 6, 2019. The rules address the required policy on sexual abuse, trafficking, and other maltreatment of students that must be included in the district improvement plan and the student handbook. The 2020–21 [TASB Model Student Handbook](#) has been updated to meet this requirement. The rules also revise the elements of the required child abuse and neglect reporting policy.

FFG(LOCAL) has been revised to comply with these rule changes.

FFG(LOCAL) STUDENT WELFARE: CHILD ABUSE AND NEGLECT

This local policy on child abuse and neglect has been significantly revised based on amended Administrative Code rules.

Recommended text is included to provide the required policy addressing sexual abuse, trafficking, and other maltreatment of students that must be included in the district improvement plan and the student handbook. The 2020–21 [TASB Model Student Handbook](#) has been updated to meet this requirement.

The rules also revise the elements of the required child abuse and neglect reporting policy. To ensure all the policy elements are addressed in board-adopted local policy, we have revised and moved provisions from FFG(EXHIBIT) into this local policy and recommend deletion of the exhibit.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

FFG(EXHIBIT) STUDENT WELFARE: CHILD ABUSE AND NEGLECT

As mentioned at FFG(LEGAL), Administrative Code rules on child abuse and neglect were recently revised. To ensure that all required policy elements are addressed in board-adopted local policy, we have revised and moved provisions from this exhibit into FFG(LOCAL). This exhibit is recommended for deletion.

FFH(LEGAL) STUDENT WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

This legally referenced policy addressing discrimination, harassment, and retaliation against students has been significantly revised to include the new Title IX regulations, which define sexual harassment under Title IX and establish detailed procedures for how districts must respond to notice or allegations of sexual harassment.

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The final Title IX regulations and related materials are available on the U.S. Department of Education [Office for Civil Rights](#) website.

Provisions on dating violence have been moved from BQ(LEGAL) to this code on discrimination, harassment, and retaliation.

FFH(LOCAL) STUDENT WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

Based on the new Title IX regulations, recommended revisions include the following.

- The definition of Prohibited Conduct has been revised to include conduct that meets the Title IX definition of sexual harassment, but the policy retains the broader definitions of prohibited conduct in districts' current policies to ensure that all prohibited conduct is addressed.
- Text at Sex-Based Harassment and Investigation of Reports Other than Title IX directs readers to new provisions on responding to allegations of prohibited conduct that if proved would meet the definition of sexual harassment under Title IX, as the law requires a specific response process for these allegations. Allegations of prohibited conduct not based on sex or that would not meet the definition of sexual harassment under Title IX will follow the district's existing investigation process.
- The provision requiring an employee to report prohibited conduct has been updated to include either direct or indirect reports.
- Text at Response to Sexual Harassment—Title IX addresses legally required actions when the district receives notice or allegations of conduct that would meet the definition of sexual harassment under Title IX.
- New provisions direct the superintendent to develop a Title IX formal complaint process that will apply following a formal complaint and that must comply with the elements in the new regulations, as included in FFH(LEGAL).
- To determine responsibility in a Title IX formal complaint of sexual harassment, the policy designates that the district will use a *preponderance of the evidence* standard. **If the board wishes to instead use the *clear and convincing evidence* standard, which is a higher standard of evidence, please contact the district's policy consultant.** The district must use the same standard of evidence for investigation of all formal Title IX sexual harassment complaints, including complaints by employees.
- Provisions on retaliation and false claims have been updated and moved to the end of the policy.

Policy Service also recommends updates to the examples for harassment to include cyberharassment and electronic communications.

TASB's Title IX model procedures are available in [TASB School Law eSource](#).

FFH(EXHIBIT) STUDENT WELFARE: FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

The new Title IX regulations require districts to notify employees, students, parents, and others of the Title IX coordinator's contact information, which now must include an email address. For consistency, Policy Service recommends adding an email address for the district's ADA/Section 504 coordinator.

If you have not already completed the survey from Policy Service regarding coordinator contact information, including providing email addresses for each coordinator, please do so in order for your policy consultant to update this exhibit.

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The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

FM(LEGAL) STUDENT ACTIVITIES

The detailed list of honors classes for purposes of eligibility to participate in extracurricular activities has been deleted in lieu of a reference to the Administrative Code.

Existing statutory provisions on before- and after-school programs for elementary and middle school grades have been added.

FMF(LOCAL) STUDENT ACTIVITIES: CONTESTS AND COMPETITION

This local policy on student contests and competition is recommended for deletion. There is no requirement for board policy on these issues; the district's practices can be included in administrative procedures.

FNG(LOCAL) STUDENT RIGHTS AND RESPONSIBILITIES: STUDENT AND PARENT COMPLAINTS/GRIEVANCES

Policy Service has revised the list of protected characteristics at Other Complaint Processes, item 1, to align with the list at FFH(LOCAL) above.

A recommended revision specifies that a person filing a complaint regarding refusal of entry to or ejection from property based on Education Code 37.105 shall be permitted to address the board within 90 "calendar" days. This is an exception to how other timelines are calculated in the policy, which are based on "business" days in accordance with how days are defined.

See FNG in the [TASB Regulations Resource Manual](#) for updated complaint forms.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

GBAA(EXHIBIT) INFORMATION ACCESS: REQUESTS FOR INFORMATION

This exhibit referring to the attorney general's guidelines for charges under the Public Information Act is being deleted. The citation to the Administrative Code where these charges are found has been added to GBAA(LEGAL).

See GBAA in the [TASB Regulations Resource Manual](#) for updated forms related to requests for information.

GF(LOCAL) PUBLIC COMPLAINTS

A recommended revision specifies that a person filing a complaint regarding refusal of entry to or ejection from property based on Education Code 37.105 shall be permitted to address the board within 90 "calendar" days. This is an exception to how other timelines are calculated in the policy, which are based on "business" days in accordance with how days are defined.

See GF in the [TASB Regulations Resource Manual](#) for updated complaint forms.

The *Legal Issues in Update 115* memo describes common legal concerns and best practices specific to [this policy topic](#).

GKA(LEGAL) COMMUNITY RELATIONS: CONDUCT ON SCHOOL PREMISES

Provisions on drones have been updated based on changes to federal law and replace previous provisions on model aircraft.

Vantage Points

A Board Member's Guide to Update 115

Please note: *Vantage Points* is an executive summary, prepared specifically for board members, of the local policies included in the update. The topic-by-topic outline and brief descriptions focus on key issues to help local officials understand changes found in the policies.

The description of local policy changes in *Vantage Points* is highly summarized. Please pay careful attention to the more detailed, district-specific Explanatory Notes and the policies in your localized update packet.

For questions, contact Policy Service at policy.service@tasb.org, call us at 800-580-7529, or visit our website at policy.tasb.org.

This information is provided for educational purposes only to facilitate a general understanding of the law or other regulatory matter. This information is neither an exhaustive treatment on the subject nor is this intended to substitute for the advice of an attorney or other professional adviser. Consult with your attorney or professional adviser to apply these principles to specific fact situations.

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Update 115 focuses on updating and reorganizing several policies in the FFE series of the policy manual addressing student welfare. FFEA continues to focus on counseling, and a new code, FFEB, focuses on mental health provisions.

Several policies have been revised to incorporate the new Title IX regulations, effective August 14, 2020, which define sexual harassment under Title IX and establish detailed procedures for how districts must respond to notice or allegations of sexual harassment.

In addition to these changes, Update 115 includes several other policies affected by legislation from the 86th Legislative Session that were not included in Update 114 and incorporates numerous changes from revised Administrative Code rules.

We strongly encourage you to review the Explanatory Notes contained in your district's update packet for information specific to your local policies and background on changes to the legal policies. Please remember that (LEGAL) policies provide the legal framework for key areas of district operations; they are not adopted by the board.

Section B—Local Governance

Board Policy

A revision to **BF(LOCAL)** addressing board policy adoption clarifies that a district's legally referenced policies are not adopted by the board. The (LEGAL) policies provide information on current law and context for the district's (LOCAL) policies.

Section D—Personnel

Compensation and Benefits

For districts that provide paid vacation and holiday benefits, recommended revisions to **DED(LOCAL)** address the board's authorization of these programs, including which employees are eligible for the benefits. Administrative procedures are recommended to address the details of these programs to promote consistent, effective implementation and prevent conflict between policy and administrative procedures.

Discrimination, Harassment, and Retaliation

Revisions to **DIA(LOCAL)** incorporate the recent United States Supreme Court decision *Bostock v. Clayton County, Georgia*, which held that an adverse employment action against an employee on the basis of homosexuality or transgender status violates Title VII's prohibition on sex discrimination in employment. As a result, the policy clarifies that discrimination on the basis of sex includes discrimination on the basis of biological sex, gender identity, sexual orientation, gender stereotypes, or any other prohibited basis related to sex.

Other revisions address the new Title IX regulations and:

- Include sexual harassment as defined by Title IX in the definition of prohibited conduct and clarify employee reporting requirements;

- Indicate that the district will follow the district’s existing investigation process to address allegations of prohibited conduct that would not meet the Title IX definition of sexual harassment;
- Add specific provisions outlining the legally required district response when the district receives notice or an allegation of conduct that could meet the definition of sexual harassment under Title IX;
- Add a requirement for the superintendent to develop a Title IX formal complaint process that will apply following a formal complaint and that must comply with the elements in the new regulations; and
- Designate the preponderance of the evidence standard to determine responsibility in formal complaints of sexual harassment under Title IX. **If the board wishes to instead use the clear and convincing evidence standard, which is a higher standard of evidence, please contact the district’s policy consultant.** The district must use the same standard of evidence for investigation of all formal Title IX sexual harassment complaints, including complaints by employees.

**Section E—
Instruction**

**Academic
Achievement**

Revised Administrative Code rules prompted revisions to **EI(LOCAL)** on academic achievement. Provisions on partial credit reflect new terminology from the rules regarding awarding of credit proportionately when a student receives a passing grade in “half” of a course, rather than per “semester.”

To provide flexibility, Policy Service recommends deletion of the statement in most districts’ policies that a student shall be required to retake only the portion of the course with a failing grade. There are various methods for a student to earn credit for the failed part of a course, and board policy is not required to specify which particular method may be used.

For those districts that did not have existing provisions on awarding course credit proportionately to a student who successfully completes only half a course, provisions have been recommended for the district’s consideration. **This is optional text; contact the district’s policy consultant if the district does not wish to include it.**

Some districts’ local policies included provisions on late enrollment or withdrawal of mobile students. To avoid conflict with new Administrative Code rules addressing transition assistance for highly mobile students who are homeless or in substitute care, which are addressed in **FD(LOCAL)**, below, Policy Service recommends deleting these provisions from **EI(LOCAL)**. Any specific practices in this area will need to align with the new rules and could be included in administrative procedures.

Section F— Students

Admissions

As mentioned above, recommended changes to **FD(LOCAL)** on admissions are based on new Administrative Code rules addressing transition assistance for highly mobile students who are homeless or in substitute care. The rules require districts to adopt local policy to assist with awarding credit to these students for a course that was earned prior to the student enrolling in or transferring to the district.

Attendance Accounting

Recommended revisions to **FEB(LOCAL)** on attendance accounting are to address amended Administrative Code rules. The rules remove the reference to taking attendance during the second or fifth instructional hour and specify that attendance shall be determined at the official attendance-taking time during the campus's instructional day. The recommended policy text assigns to the superintendent the responsibility of designating the district's official attendance-taking time. Note that there is no requirement to include the official attendance-taking time in policy; it may be designated in district procedures.

Child Abuse and Neglect

FFG(LOCAL) on child abuse and neglect has been significantly revised to comply with amended Administrative Code rules.

Recommended text is included to provide the required policy addressing sexual abuse, trafficking, and other maltreatment of children that must be included in the district improvement plan and the student handbook.

The rules also revise the elements of the required child abuse and neglect reporting policy. To ensure all the policy elements are addressed in board-adopted local policy, we have revised and moved provisions from **FFG(EXHIBIT)** into the local policy and recommend deletion of the exhibit.

Discrimination, Harassment, and Retaliation

Revisions to **FFH(LOCAL)** address the new Title IX regulations and are similar to those made at **DIA(LOCAL)**, above. The **FFH(LOCAL)** revisions:

- Include sexual harassment as defined by Title IX in the definition of prohibited conduct and clarify employee reporting requirements;
- Indicate that the district will follow the district's existing investigation process to address allegations of prohibited conduct that would not meet the Title IX definition of sexual harassment;
- Add specific provisions outlining the legally required district response when the district receives notice or an allegation of conduct that could meet the definition of sexual harassment under Title IX;
- Add a requirement for the superintendent to develop a Title IX formal complaint process that will apply following a formal complaint and that must comply with the elements in the new regulations; and

- Designate the preponderance of the evidence standard to determine responsibility in formal complaints of sexual harassment under Title IX. **If the board wishes to instead use the clear and convincing evidence standard, which is a higher standard of evidence, please contact the district’s policy consultant.** The district must use the same standard of evidence for investigation of all formal Title IX sexual harassment complaints, including complaints by employees.

Provisions in **FB(LOCAL)** on the district’s Title IX coordinator for students have been updated to include required language from the new Title IX regulations. Corresponding wording changes were also made to the ADA/Section 504 coordinator text.

Student and Parent Complaints

FNG(LOCAL) on grievances by students and parents includes a recommended revision to specify that a person filing a complaint regarding refusal of entry to or ejection from property based on Education Code 37.105 shall be permitted to address the board within 90 “calendar” days unless the complaint is resolved at the administrative level. This is an exception to how other timelines are calculated in the policy, which are based on “business” days in accordance with how days are defined. In addition, we have reordered the list of protected characteristics at Other Complaint Processes, item 1, to align with revisions at FFH(LOCAL) above.

Section G—Community and Governmental Relations

Public Complaints

As with FNG(LOCAL), above, **GF(LOCAL)** on complaints by members of the public includes a recommended revision to specify that a person filing a complaint regarding refusal of entry to or ejection from property based on Education Code 37.105 shall be permitted to address the board within 90 “calendar” days unless the complaint is resolved at the administrative level. This is an exception to how other timelines are calculated in the policy, which are based on “business” days in accordance with how days are defined.

Miscellaneous Deletions

Several local policies focusing on administrative details are recommended for deletion for those districts that had them. Board-adopted policy is not required on these topics.

- BDF(LOCAL)—citizen advisory committees
- DMD(LOCAL)—professional meetings
- FMF(LOCAL)—student contests and competitions

A message from TASB Governmental Relations

TASB Advocates for Public Schools

It's a given that state and federal legislation influences school district policy and practice. But did you know that school board members can influence legislation?

- As a private citizen who serves the public, [your voice has weight with legislators](#).¹
- By [engaging with TASB](#)² you can influence the TASB Advocacy Agenda by participating in our grassroots meetings, attending Delegate Assembly, serving on the TASB Legislative Advisory Council, and more.

If you have questions about TASB's advocacy efforts and programs, contact [TASB Governmental Relations](#)³ at 800-580-4885 or Dax.Gonzalez@tasb.org.

¹ Working with Legislators: <https://www.tasb.org/trustees/champion-your-district/working-with-legislators.aspx>

² Engage with TASB: <https://www.tasb.org/trustees/champion-your-district/engage-with-tasb.aspx>

³ TASB Governmental Relations: <https://gr.tasb.org>

XII. CONSENT

A. 2020-2021 Teacher Appraisers

B. Donations

XIII. BUDGET DRAFT FOR 2020-2021 BUDGET WORKSHOP

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5711.00-000-100000	TAXES, CURRENT YEAR LE	12,601,762.10	12,005,078.00	12,005,078.00	11,814,261.38	12,948,597.00	2.75%	N
00-5712.00-000-100000	TAXES, PRIOR YEARS	156,876.26	138,562.00	138,562.00	213,372.20	161,916.00	3.21%	N
00-5719.00-000-100000	PENALTIES, INTEREST & OT	133,607.09	95,686.00	95,686.00	35,108.05	96,000.00	-28.15%	N
00-5742.00-000-100000	INTEREST EARNED	195,108.90	240,000.00	240,000.00	81,545.22	146,000.00	-25.17%	N
00-5743.00-000-100000	RENTS/FACILITY USE FEES	3,279.50	2,000.00	2,000.00	1,900.00	1,500.00	-54.26%	N
00-5745.00-000-100000	INSURANCE RECOVERY	7,895.39	.00	.00	12,462.35	_____	-100.00%	N
00-5749.00-000-100000	OTHER REVENUES - LOCAL	39,095.72	20,000.00	20,000.00	3,147.60	3,000.00	-92.33%	N
00-5749.01-000-100000	SALE OF BUILDING	37,972.00	.00	.00	.00	_____	-100.00%	N
00-5749.02-000-100000	MISCELLANEOUS-REBATES	17,900.00	.00	.00	.00	_____	-100.00%	N
00-5749.04-000-100000	ROYALTIES	3,188.55	2,000.00	2,000.00	1,127.03	1,000.00	-68.64%	N
00-5749.05-000-100000	MISC. REVENUE -DELL	67,750.00	.00	.00	.00	_____	-100.00%	N
00-5749.06-000-100000	MISC-ONLINE AUCTION	4,270.00	500.00	500.00	4,090.00	500.00	-88.29%	N
00-5749.GU-000-100000	GEAR UP	899.01	.00	.00	.00	_____	-100.00%	N
00-5752.00-000-100000	ATHLETIC ACTIVITIES	18,990.00	.00	.00	.00	_____	-100.00%	N
00-5752.01-000-100000	REVENUE PLAYOFF GAME	8,501.00	5,000.00	5,000.00	10,520.12	3,000.00	-64.71%	N
00-5752.81-001-100000	HS FB ATHLETIC REVENUE	22,273.00	40,000.00	40,000.00	42,532.50	9,000.00	-59.59%	N
00-5752.81-042-100000	MS FB ATHLETIC REVENUE	5,065.00	5,000.00	5,000.00	4,522.50	500.00	-90.13%	N
00-5752.82-001-100000	HS VB ATHLETIC REVENUE	3,014.00	2,000.00	2,000.00	3,318.00	1,000.00	-66.82%	N
00-5752.82-042-100000	MS VB ATHLETIC REVENUE	1,770.00	1,500.00	1,500.00	1,939.00	500.00	-71.75%	N
00-5752.83-001-100000	HS BOYS BB ATHLETIC REV	2,415.00	2,000.00	2,000.00	2,353.50	1,000.00	-58.59%	N
00-5752.83-042-100000	MS BOYS BB ATHLETIC REV	1,502.00	1,500.00	1,500.00	1,088.00	500.00	-66.71%	N
00-5752.84-001-100000	HS GIRLS BB ATHLETIC REV	1,608.00	1,600.00	1,600.00	2,859.50	1,000.00	-37.81%	N
00-5752.84-042-100000	MS GIRLS BB ATHLETIC RE	1,318.00	1,300.00	1,300.00	1,033.50	500.00	-62.06%	N
00-5759.00-000-100000	DAYCARE REVENUE	177,967.26	155,000.00	155,000.00	85,159.69	80,000.00	-55.05%	N
	57XX Totals	13,514,027.78	12,718,726.00	12,718,726.00	12,322,340.14	13,455,513.00	-43%	
00-5811.00-000-100000	PER CAPITA APPORTIONME	812,264.00	386,337.00	386,337.00	341,008.00	604,996.00	-25.52%	N
00-5812.00-000-100000	FOUNDATION SCHOOL PRO	854,127.00	2,083,638.00	2,083,638.00	1,760,123.00	1,763,180.00	106.43%	N
00-5819.00-000-100000	MFS SPED STATE REVENUE	27,093.22	.00	.00	.00	_____	-100.00%	N
00-5829.00-000-100000	STATE REVENUE	441.99	.00	.00	3.78	_____	-100.00%	N
00-5831.00-000-100000	TRS - ON-BEHALF PAYMENT	660,759.55	745,124.00	745,124.00	857,974.70	796,088.00	20.48%	N
00-5831.00-001-111000	TRS ON-BEHALF BENEFIT	7,465.80	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-122000	TRS ON-BEHALF BENEFIT	574.24	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-123000	TRS ON-BEHALF BENEFIT	1,508.73	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-124000	TRS ON-BEHALF BENEFIT	302.69	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-125000	TRS ON-BEHALF BENEFIT	43.68	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-128000	TRS ON-BEHALF BENEFIT	179.15	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-191000	TRS ON-BEHALF BENEFIT	1,512.84	.00	.00	.00	_____	-100.00%	N
00-5831.00-001-199000	TRS ON-BEHALF BENEFIT	3,106.83	.00	.00	.00	_____	-100.00%	N
00-5831.00-003-124000	TRS ON-BEHALF BENEFIT	324.50	.00	.00	.00	_____	-100.00%	N
00-5831.00-042-111000	TRS ON-BEHALF BENEFIT	3,969.06	.00	.00	.00	_____	-100.00%	N
00-5831.00-042-123000	TRS ON-BEHALF BENEFIT	693.96	.00	.00	.00	_____	-100.00%	N
00-5831.00-042-124000	TRS ON-BEHALF BENEFIT	267.50	.00	.00	.00	_____	-100.00%	N
00-5831.00-042-191000	TRS ON-BEHALF BENEFIT	243.83	.00	.00	.00	_____	-100.00%	N
00-5831.00-042-199000	TRS ON-BEHALF BENEFIT	1,151.21	.00	.00	.00	_____	-100.00%	N
00-5831.00-101-111000	TRS ON-BEHALF BENEFIT	7,910.12	.00	.00	.00	_____	-100.00%	N
00-5831.00-101-121000	TRS ON-BEHALF BENEFIT	319.66	.00	.00	.00	_____	-100.00%	N
00-5831.00-101-123000	TRS ON-BEHALF BENEFIT	2,629.98	64	.00	.00	_____	-100.00%	N
00-5831.00-101-125000	TRS ON-BEHALF BENEFIT	284.29	.00	.00	.00	_____	-100.00%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5831.00-101-199000	TRS ON-BEHALF BENEFIT	2,428.96	.00	.00	.00		-100.00%	N
00-5831.00-104-111000	TRS ON-BEHALF BENEFIT	3,873.92	.00	.00	.00		-100.00%	N
00-5831.00-104-123000	TRS ON-BEHALF BENEFIT	1,541.07	.00	.00	.00		-100.00%	N
00-5831.00-104-124000	TRS ON-BEHALF BENEFIT	322.43	.00	.00	.00		-100.00%	N
00-5831.00-104-125000	TRS ON-BEHALF BENEFIT	309.93	.00	.00	.00		-100.00%	N
00-5831.00-104-132000	TRS ON-BEHALF BENEFIT	958.12	.00	.00	.00		-100.00%	N
00-5831.00-104-133000	TRS ON-BEHALF BENEFIT	291.41	.00	.00	.00		-100.00%	N
00-5831.00-104-134000	TRS ON-BEHALF BENEFIT	733.21	.00	.00	.00		-100.00%	N
00-5831.00-104-199000	TRS ON-BEHALF BENEFIT	1,963.68	.00	.00	.00		-100.00%	N
00-5831.00-701-199000	TRS ON-BEHALF BENEFIT	838.11	.00	.00	.00		-100.00%	N
00-5831.00-702-199000	TRS ON-BEHALF BENEFIT	20.13	.00	.00	.00		-100.00%	N
00-5831.00-750-199000	TRS ON-BEHALF BENEFIT	998.85	.00	.00	.00		-100.00%	N
00-5831.00-999-123000	TRS ON-BEHALF BENEFIT	905.24	.00	.00	.00		-100.00%	N
00-5831.00-999-124000	TRS ON-BEHALF BENEFIT	233.17	.00	.00	.00		-100.00%	N
00-5831.00-999-199000	TRS ON-BEHALF BENEFIT	6,693.36	.00	.00	.00		-100.00%	N
00-5831.11-001-122000	TRS ON-BEHALF BENEFIT	800.23	.00	.00	.00		-100.00%	N
00-5831.14-001-122000	TRS ON-BEHALF BENEFIT	325.10	.00	.00	.00		-100.00%	N
00-5831.79-042-199000	TRS ON-BEHALF BENEFIT	4.41	.00	.00	.00		-100.00%	N
00-5831.81-001-191000	TRS ON-BEHALF BENEFIT	4.82	.00	.00	.00		-100.00%	N
	58XX Totals	2,410,419.98	3,215,099.00	3,215,099.00	2,959,109.48	3,164,264.00	31.27%	
00-5929.00-000-100000	FED REVENUE/DAYCARE M	20,605.62	15,000.00	15,000.00	15,514.42	15,000.00	-27.20%	N
00-5929.01-000-100000	DAYCARE EO PAYMENTS	35,489.74	20,000.00	20,000.00	59,954.07	50,000.00	40.89%	N
00-5929.03-000-100000	FEDERAL REVENUES - TEA	25,050.35	.00	.00	.00		-100.00%	N
00-5931.00-000-100000	SCHOOL HEALTH & RELATE	267,313.12	410,000.00	410,000.00	256,769.91	256,000.00	-4.23%	N
	59XX Totals	348,458.83	445,000.00	445,000.00	332,238.40	321,000.00	-7.88%	
	Revenue Totals	16,272,906.59	16,378,825.00	16,378,825.00	15,613,688.02	16,940,777.00	4.10%	
11-6112.00-001-111000	WAGES - SUBSTITUTE	39,375.00	39,000.00	33,000.00	21,130.00	65,000.00	65.08%	N
11-6112.00-001-122000	Salaries Substitutes	3,330.00	.00	.00	.00	7,000.00	110.21%	N
11-6112.00-001-123000	WAGES - SUBSTITUTE	2,850.00	3,000.00	4,394.00	5,302.40	5,400.00	89.47%	N
11-6112.00-001-128000	WAGES - SUBSTITUTE	840.00	.00	.00	.00		-100.00%	N
11-6112.00-042-111000	WAGES - SUBSTITUTE	12,415.00	18,000.00	18,000.00	9,560.00	43,000.00	246.36%	N
11-6112.00-042-123000	WAGES - SUBSTITUTE	360.00	1,000.00	1,000.00	270.00	400.00	11.11%	N
11-6112.00-101-111000	WAGES - SUBSTITUTE	23,440.00	22,500.00	22,500.00	11,620.00	55,000.00	134.64%	N
11-6112.00-101-123000	WAGES - SUBSTITUTE	1,340.00	1,500.00	1,500.00	930.00	1,000.00	-25.37%	N
11-6112.00-104-111000	WAGES - SUBSTITUTE	19,720.00	25,500.00	25,500.00	20,589.55	70,200.00	255.98%	N
11-6112.00-104-123000	WAGES - SUBSTITUTE	2,700.00	1,500.00	2,500.00	3,450.00	4,000.00	48.15%	N
11-6112.00-999-111000	INDISTRICT PERSONNEL	.00	100,000.00	43,500.00	.00		.00%	N
11-6112.00-999-199000	WAGES - SUBSTITUTE	.00	.00	.00	.00	120.00	100.00%	N
11-6112.11-001-122000	SUBS	.00	.00	6,000.00	4,190.00	4,200.00	100.00%	N
11-6112.14-001-122000	WAGES - SUBSTITUTE	1,895.00	.00	.00	.00	6,000.00	216.62%	N
11-6112.25-999-111000	ESL INCENTIVES	.00	5,000.00	.00	.00	10,000.00	100.00%	N
11-6112.28-001-111000	ACCT INCENTIVES	.00	58,000.00	.00	.00		.00%	N
11-6112.29-001-111000	DISTINGUISHED INCENTIVE	.00	7,500.00	.00	.00		.00%	N
11-6112.31-001-111000	DECEMBER XTRA DUTY	.00	25,000.00	.00	.00		.00%	N
11-6112.31-999-111000	ATTENDANCE GOAL	.00	82,000.00	.00	.00		.00%	N
11-6112.79-999-111000	STUDENT ATTENDANCE IN	.00	50,000.00	.00	.00		.00%	N
11-6119.00-001-111000	SALARIES - PROFESSIONAL	1,370,637.80	1,538,958.00	1,503,508.00	1,277,663.82	1,362,125.00	-62%	N
11-6119.00-001-121000	SALARIES - PROFESSIONAL	80.22	.00	820.00	819.83		-100.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6119.00-001-122000	SALARIES - PROFESSIONAL	91,157.31	163,191.00	163,191.00	149,303.26	152,660.00	67.47%	N
11-6119.00-001-123000	SALARIES - PROFESSIONAL	137,216.72	190,282.00	185,712.00	187,320.74	168,779.00	23.00%	N
11-6119.00-001-124000	SALARIES - PROFESSIONAL	92,900.48	60,336.00	65,336.00	91,157.69	16,100.00	-82.67%	N
11-6119.00-001-125000	SALARIES - PROFESSIONAL	24,264.68	24,819.00	24,819.00	14,199.41	16,200.00	-33.24%	N
11-6119.00-001-128000	SALARIES - PROFESSIONAL	43,903.30	43,401.00	43,401.00	38,636.29	44,508.00	1.38%	N
11-6119.00-001-131000	DUAL CREDIT	93,006.11	.00	78,330.00	68,231.01	67,085.00	-27.87%	N
11-6119.00-003-111000	SALARIES - PROFESSIONAL	350.00	.00	.00	.00	_____	-100.00%	N
11-6119.00-003-124000	SALARIES - PROFESSIONAL	23,110.01	.00	.00	.00	_____	-100.00%	N
11-6119.00-042-111000	SALARIES - PROFESSIONAL	764,657.58	766,276.00	689,276.00	623,737.11	794,548.00	3.91%	N
11-6119.00-042-122000	salaires	.00	.00	84,000.00	54,970.41	62,000.00	100.00%	N
11-6119.00-042-123000	SALARIES - PROFESSIONAL	55,264.52	58,813.00	58,813.00	79,702.74	103,625.00	87.51%	N
11-6119.00-042-124000	SALARIES - PROFESSIONAL	39,297.25	67,968.00	67,968.00	93,899.73	111,024.00	182.52%	N
11-6119.00-042-125000	SALARIES - PROFESSIONAL	10,676.12	10,600.00	10,600.00	9,466.27	10,800.00	1.16%	N
11-6119.00-101-111000	SALARIES - PROFESSIONAL	1,196,751.94	1,128,161.00	1,077,841.00	1,021,661.60	978,410.00	-18.24%	N
11-6119.00-101-121000	SALARIES - PROFESSIONAL	63,462.98	65,850.00	66,349.10	56,139.05	61,970.00	-2.35%	N
11-6119.00-101-123000	SALARIES - PROFESSIONAL	204,967.27	107,200.00	105,450.00	100,459.17	110,000.00	-46.33%	N
11-6119.00-101-124000	salary	12,241.07	.00	15,000.00	8,553.96	12,980.00	6.04%	N
11-6119.00-101-125000	SALARIES - PROFESSIONAL	24,326.26	26,500.00	26,500.00	24,517.26	27,000.00	10.99%	N
11-6119.00-101-137000	SALARIES-PROFESSIONAL	.00	.00	47,500.00	24,237.15	63,100.00	100.00%	N
11-6119.00-104-111000	SALARIES - PROFESSIONAL	1,320,462.12	1,200,245.00	1,152,705.00	1,149,503.59	1,256,575.00	-4.84%	N
11-6119.00-104-123000	SALARIES - PROFESSIONAL	165,420.70	117,200.00	116,465.00	107,574.49	92,500.00	-44.08%	N
11-6119.00-104-124000	SALARIES - PROFESSIONAL	-4,237.78	.00	.00	.00	_____	-100.00%	N
11-6119.00-104-125000	SALARIES - PROFESSIONAL	58,929.38	60,600.00	60,600.00	44,029.74	_____	-100.00%	N
11-6119.00-104-132000	SALARIES - PROFESSIONAL	60,723.49	82,050.00	164,050.00	163,537.00	222,750.00	266.83%	N
11-6119.00-104-133000	SALARIES - PROFESSIONAL	49,630.19	52,000.00	52,000.00	47,608.87	53,500.00	7.80%	N
11-6119.00-104-134000	SALARIES - PROFESSIONAL	41,018.07	22,550.00	22,799.60	20,343.61	23,250.00	-43.32%	N
11-6119.00-104-137000	SALARIES- PROFESSIONAL	.00	.00	45,020.00	22,966.57	60,500.00	100.00%	N
11-6119.01-001-125000	ESL STIPENDS	.00	.00	.00	.00	10,000.00	100.00%	N
11-6119.11-001-122000	SALARIES - PROFESSIONAL	138,229.84	120,576.00	120,576.00	152,976.50	178,289.00	28.98%	N
11-6119.14-001-122000	SALARIES - PROFESSIONAL	63,808.09	70,600.00	70,600.00	63,811.30	71,300.00	11.74%	N
11-6119.GU-042-111000	GEAR UP	.00	.00	.00	90.00	_____	.00%	N
11-6129.00-001-111000	SALARIES - SUPPORT STAF	26,536.56	45,900.00	24,400.00	23,417.43	_____	-100.00%	N
11-6129.00-001-123000	SALARIES - SUPPORT STAF	80,830.59	120,871.00	120,871.00	124,831.33	206,546.00	155.53%	N
11-6129.00-001-124000	SALARIES - SUPPORT STAF	17,583.32	.00	24,000.00	16,525.06	17,091.00	-2.80%	N
11-6129.00-001-128000	SALARIES	8,354.38	.00	10,000.00	7,218.60	8,546.00	2.29%	N
11-6129.00-003-124000	SALARIES - SUPPORT STAF	12,773.92	.00	.00	.00	_____	-100.00%	N
11-6129.00-042-111000	SALARIES - SUPPORT STAF	55,166.54	60,726.00	33,826.00	33,721.70	22,345.00	-59.50%	N
11-6129.00-042-123000	SALARIES - SUPPORT STAF	63,844.44	111,683.00	111,683.00	94,771.92	85,203.00	33.45%	N
11-6129.00-042-124000	SALARIES - SUPPORT STAF	4,215.00	.00	24,000.00	16,082.65	18,233.00	332.57%	N
11-6129.00-042-128000	SALARIES	8,702.18	.00	10,000.00	5,328.67	8,546.00	-1.79%	N
11-6129.00-101-111000	SALARIES - SUPPORT STAF	1,221.35	.00	.00	.00	_____	-100.00%	N
11-6129.00-101-123000	SALARIES - SUPPORT STAF	108,547.78	83,893.00	83,893.00	67,958.77	89,232.00	-17.79%	N
11-6129.00-104-111000	SALARIES - SUPPORT STAF	44,170.05	39,108.00	39,108.00	38,904.94	77,392.00	75.21%	N
11-6129.00-104-123000	SALARIES - SUPPORT STAF	65,443.11	59,305.00	58,305.00	80,625.31	93,143.00	42.33%	N
11-6129.00-104-124000	SALARY	.00	.00	20,000.00	10,982.31	16,591.00	100.00%	N
11-6129.00-104-125000	SALARIES	.00	.00	.00	.00	16,592.00	100.00%	N
11-6129.00-104-132000	SALARIES - SUPPORT STAF	32,807.09	32,657.00	32,657.00	4,052.87	_____	-100.00%	N
11-6129.00-104-134000	SALARIES - SUPPORT STAF	-706.20	.00	.00	.00	_____	-100.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6129.00-999-123000	SALARIES - SUPPORT STAF	10,578.83	9,917.00	9,917.00	9,943.82	10,506.00	-69%	N
11-6141.00-001-111000	SOCIAL SECURITY / MEDICA	20,507.00	21,710.00	17,945.00	17,754.53	18,364.00	-10.45%	N
11-6141.00-001-121000	SOCIAL SECURITY / MEDICA	1.08	.00	25.00	11.07		-100.00%	N
11-6141.00-001-122000	SOCIAL SECURITY / MEDICA	1,255.47	2,307.00	2,807.00	2,022.06	2,069.00	64.80%	N
11-6141.00-001-123000	SOCIAL SECURITY / MEDICA	2,864.52	3,822.00	3,822.00	4,128.56	5,887.00	105.51%	N
11-6141.00-001-124000	SOCIAL SECURITY / MEDICA	1,099.04	798.00	1,798.00	1,507.95	466.00	-57.60%	N
11-6141.00-001-125000	SOCIAL SECURITY / MEDICA	305.45	322.00	322.00	173.93	198.00	-35.18%	N
11-6141.00-001-128000	SOCIAL SECURITY / MEDICA	648.79	629.00	1,129.00	695.48	742.00	14.37%	N
11-6141.00-001-131000	SOCIAL SECURITY / MEDICA	12.81	.00	1,200.00	929.80	920.00	7,081.89%	N
11-6141.00-003-111000	SOCIAL SECURITY / MEDICA	5.08	.00	.00	.00		-100.00%	N
11-6141.00-003-124000	SOCIAL SECURITY / MEDICA	469.56	.00	.00	.00		-100.00%	N
11-6141.00-042-111000	SOCIAL SECURITY / MEDICA	10,900.01	10,996.00	9,126.00	9,070.50	10,957.00	.52%	N
11-6141.00-042-122000	SOCIAL SECURITY / MEDICA	.00	.00	1,000.00	684.84	773.00	100.00%	N
11-6141.00-042-123000	SOCIAL SECURITY / MEDICA	1,568.45	2,030.00	2,030.00	2,315.41	3,369.00	114.80%	N
11-6141.00-042-124000	SOCIAL SECURITY / MEDICA	1,344.22	964.00	964.00	1,539.88	1,849.00	37.55%	N
11-6141.00-042-125000	SOCIAL SECURITY / MEDICA	127.43	129.00	129.00	115.93	132.00	3.59%	N
11-6141.00-042-128000	SOCIAL SECURITY / MEDICA	.00	.00	120.00	60.04	97.00	100.00%	N
11-6141.00-101-111000	SOCIAL SECURITY / MEDICA	16,914.95	14,934.00	14,934.00	13,842.84	13,181.00	-22.07%	N
11-6141.00-101-121000	SOCIAL SECURITY / MEDICA	804.10	841.00	841.00	712.57	784.00	-2.50%	N
11-6141.00-101-123000	SOCIAL SECURITY / MEDICA	3,956.81	2,380.00	2,380.00	2,185.66	2,543.00	-35.73%	N
11-6141.00-101-124000	SOCIAL SECURITY / MEDICA	5.73	.00	200.00	117.28	177.00	2,989.01%	N
11-6141.00-101-125000	SOCIAL SECURITY / MEDICA	292.74	322.00	322.00	300.56	330.00	12.73%	N
11-6141.00-101-137000	SOCIAL SECURITY / MEDICA	.00	.00	700.00	348.16	907.00	100.00%	N
11-6141.00-104-111000	SOCIAL SECURITY / MEDICA	17,943.15	15,964.00	15,824.00	15,772.98	18,318.00	2.09%	N
11-6141.00-104-123000	SOCIAL SECURITY / MEDICA	3,267.27	2,437.00	2,437.00	2,741.84	2,654.00	-18.77%	N
11-6141.00-104-124000	SOCIAL SECURITY / MEDICA	-49.36	.00	300.00	159.25	241.00	-588.25%	N
11-6141.00-104-125000	SOCIAL SECURITY / MEDICA	854.50	879.00	879.00	638.44	241.00	-71.80%	N
11-6141.00-104-132000	SOCIAL SECURITY / MEDICA	1,223.49	1,595.00	2,345.00	2,330.84	3,118.00	154.84%	N
11-6141.00-104-133000	SOCIAL SECURITY / MEDICA	494.50	535.00	535.00	503.04	566.00	14.46%	N
11-6141.00-104-134000	SOCIAL SECURITY / MEDICA	476.00	259.00	259.00	239.34	272.00	-42.86%	N
11-6141.00-104-137000	SOCIAL SECURITY / MEDICA	.00	.00	560.00	288.34	761.00	100.00%	N
11-6141.00-999-123000	SOCIAL SECURITY / MEDICA	152.66	142.00	142.00	144.02	151.00	-1.09%	N
11-6141.00-999-199000	SOCIAL SECURITY / MEDICA	.00	.00	.00	.00	5.00	100.00%	N
11-6141.01-001-111000	SOCIAL SECURITY / MEDICA	8.48	.00	.00	.00		-100.00%	N
11-6141.11-001-122000	SOCIAL SECURITY / MEDICA	1,957.68	1,696.00	1,696.00	2,208.89	2,501.00	27.75%	N
11-6141.14-001-122000	SOCIAL SECURITY / MEDICA	897.59	976.00	976.00	879.28	981.00	9.29%	N
11-6141.GU-042-111000	SOCIAL SECURITY / MEDICA	.00	.00	.00	.97		.00%	N
11-6142.00-001-111000	GROUP HEALTH & LIFE INS	63,570.41	39,681.00	66,881.00	65,854.63	48,133.00	-24.28%	N
11-6142.00-001-121000	GROUP HEALTH & LIFE INS	.00	.00	40.00	35.60		.00%	N
11-6142.00-001-122000	GROUP HEALTH & LIFE INS	3,611.78	1,919.00	6,919.00	6,433.72	6,354.00	75.92%	N
11-6142.00-001-123000	GROUP HEALTH & LIFE INS	15,521.86	19,459.00	19,459.00	27,352.40	22,579.00	45.47%	N
11-6142.00-001-124000	GROUP HEALTH & LIFE INS	4,356.42	2,839.00	2,839.00	4,744.45	848.00	-80.53%	N
11-6142.00-001-125000	GROUP HEALTH & LIFE INS	1,177.86	864.00	864.00	859.97	861.00	-26.90%	N
11-6142.00-001-128000	GROUP HEALTH & LIFE INS	22.08	22.00	1,822.00	1,234.02	1,537.00	6,861.05%	N
11-6142.00-001-131000	GROUP HEALTH & LIFE INS	.00	.00	3,000.00	2,350.16	2,652.00	100.00%	N
11-6142.00-003-124000	GROUP HEALTH & LIFE INS	1,221.08	.00	.00	.00		-100.00%	N
11-6142.00-042-111000	GROUP HEALTH & LIFE INS	35,921.95	67,105.00	30,705.00	30,613.81	29,717.00	-17.27%	N
11-6142.00-042-122000	GROUP HEALTH & LIFE INS	.00	.00	3,600.00	3,028.80	3,029.00	100.00%	N

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11-6142.00-042-123000	GROUP HEALTH & LIFE INS	9,532.32	8,780.00	8,780.00	11,584.87	11,765.00	23.42%	N
11-6142.00-042-124000	GROUP HEALTH & LIFE INS	524.81	1,086.00	1,086.00	3,158.70	1,153.00	119.70%	N
11-6142.00-042-125000	GROUP HEALTH & LIFE INS	591.60	576.00	576.00	573.20	574.00	-2.97%	N
11-6142.00-042-128000	GROUP HEALTH & LIFE INS	.00	.00	1,400.00	1,211.52	1,514.00	100.00%	N
11-6142.00-101-111000	GROUP HEALTH & LIFE INS	36,650.34	26,254.00	40,854.00	40,758.05	32,569.00	-11.14%	N
11-6142.00-101-121000	GROUP HEALTH & LIFE INS	2,883.24	2,865.00	2,865.00	2,683.86	2,641.00	-8.40%	N
11-6142.00-101-123000	GROUP HEALTH & LIFE INS	20,772.88	12,144.00	12,144.00	9,172.80	9,173.00	-55.84%	N
11-6142.00-101-124000	GROUP HEALTH & LIFE INS	.00	.00	200.00	183.95	230.00	100.00%	N
11-6142.00-101-125000	GROUP HEALTH & LIFE INS	1,503.68	1,440.00	1,440.00	1,433.34	1,435.00	-4.57%	N
11-6142.00-101-137000	GROUP HEALTH & LIFE INS	.00	.00	20.00	12.80	26.00	100.00%	N
11-6142.00-104-111000	GROUP HEALTH & LIFE INS	50,847.54	39,202.00	50,177.00	49,820.11	45,226.00	-11.06%	N
11-6142.00-104-123000	GROUP HEALTH & LIFE INS	12,201.60	12,173.00	12,173.00	9,341.24	6,163.00	-49.49%	N
11-6142.00-104-124000	GROUP HEALTH & LIFE INS	.00	.00	25.00	23.04	29.00	100.00%	N
11-6142.00-104-125000	GROUP HEALTH & LIFE INS	28.80	29.00	29.00	21.60	3,029.00	10,417.36	N
11-6142.00-104-132000	GROUP HEALTH & LIFE INS	2,961.66	1,601.00	4,607.00	4,606.56	4,601.00	55.35%	N
11-6142.00-104-133000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	3,028.80	3,029.00	.01%	N
11-6142.00-104-134000	GROUP HEALTH & LIFE INS	2,903.80	1,514.00	1,514.40	1,514.40	1,514.00	-47.86%	N
11-6142.00-104-137000	GROUP HEALTH & LIFE INS	.00	.00	2,100.00	1,514.40	3,029.00	100.00%	N
11-6142.00-999-123000	GROUP HEALTH & LIFE INS	28.80	29.00	29.00	28.80	29.00	.69%	N
11-6142.11-001-122000	GROUP HEALTH & LIFE INS	6,826.30	6,058.00	6,058.00	8,136.34	8,842.00	29.53%	N
11-6142.14-001-122000	GROUP HEALTH & LIFE INS	2,917.92	2,931.00	2,931.00	2,931.20	2,932.00	.48%	N
11-6143.00-001-111000	WORKERS' COMPENSATION	61,802.75	70,000.00	62,280.00	52,510.00	55,000.00	-11.01%	N
11-6144.00-001-111000	TRS - ON-BEHALF PAYMENT	98,954.74	115,529.00	112,964.00	185,689.85	95,109.00	-3.89%	N
11-6144.00-001-121000	TRS ON-BEHALF BENEFIT	.00	.00	65.00	58.80		.00%	N
11-6144.00-001-122000	TRS - ON-BEHALF PAYMENT	4,671.24	12,303.00	12,303.00	11,871.91	10,216.00	118.70%	N
11-6144.00-001-123000	TRS - ON-BEHALF PAYMENT	13,567.21	23,526.00	23,526.00	25,234.21	27,674.00	103.98%	N
11-6144.00-001-124000	TRS - ON-BEHALF PAYMENT	4,883.66	4,634.00	6,134.00	9,197.17	2,714.00	-44.43%	N
11-6144.00-001-125000	TRS - ON-BEHALF PAYMENT	1,476.64	1,998.00	1,998.00	1,249.88	1,264.00	-14.40%	N
11-6144.00-001-128000	TRS - ON-BEHALF PAYMENT	2,210.33	3,264.00	3,264.00	3,899.92	3,587.00	62.28%	N
11-6144.00-001-131000	TRS ON-BEHALF BENEFIT	540.00	.00	3,816.00	4,138.09	4,022.00	644.81%	N
11-6144.00-003-124000	TRS - ON-BEHALF PAYMENT	2,424.99	.00	.00	.00		-100.00%	N
11-6144.00-042-111000	TRS - ON-BEHALF PAYMENT	47,095.20	61,905.00	56,305.00	54,164.13	60,083.00	27.58%	N
11-6144.00-042-122000	TRS ON-BEHALF BENEFIT	.00	.00	5,000.00	4,810.22	4,859.00	100.00%	N
11-6144.00-042-123000	TRS - ON-BEHALF PAYMENT	8,987.01	12,369.00	12,369.00	13,554.29	15,657.00	74.22%	N
11-6144.00-042-124000	TRS - ON-BEHALF PAYMENT	2,865.65	5,099.00	5,099.00	10,806.08	9,758.00	240.52%	N
11-6144.00-042-125000	TRS ON-BEHALF BENEFIT	676.33	853.00	853.00	833.34	843.00	24.64%	N
11-6144.00-042-128000	TRS ON-BEHALF BENEFIT	.00	.00	600.00	510.64	726.00	100.00%	N
11-6144.00-101-111000	TRS - ON-BEHALF PAYMENT	79,578.38	82,871.00	81,671.00	84,631.74	75,692.00	-4.88%	N
11-6144.00-101-121000	TRS - ON-BEHALF PAYMENT	3,845.71	4,795.00	4,795.00	4,693.63	4,335.00	12.72%	N
11-6144.00-101-123000	TRS - ON-BEHALF PAYMENT	23,183.66	14,507.00	14,507.00	13,911.06	16,052.00	-30.76%	N
11-6144.00-101-124000	TRS ON-BEHALF BENEFIT	20.25	.00	1,200.00	996.25	917.00	4,428.40%	N
11-6144.00-101-125000	TRS - ON-BEHALF PAYMENT	1,714.51	2,133.00	2,133.00	2,127.01	2,106.00	22.83%	N
11-6144.00-101-137000	TRS ON-BEHALF BENEFIT	.00	.00	3,150.00	2,553.62	4,425.00	100.00%	N
11-6144.00-104-111000	TRS - ON-BEHALF PAYMENT	81,981.04	84,426.00	83,226.00	89,039.47	94,907.00	15.77%	N
11-6144.00-104-123000	TRS - ON-BEHALF PAYMENT	15,204.06	13,923.00	13,923.00	15,356.47	14,985.00	-1.44%	N
11-6144.00-104-124000	TRS ON-BEHALF BENEFIT	.00	.00	1,200.00	1,220.82	1,452.00	100.00%	N
11-6144.00-104-125000	TRS - ON-BEHALF PAYMENT	3,927.71	4,650.00	4,650.00	3,360.65	1,408.00	-64.15%	N
11-6144.00-104-132000	TRS - ON-BEHALF PAYMENT	6,029.52	9,033.00	12,433.00	13,585.78	17,240.00	185.93%	N

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11-6144.00-104-133000	TRS - ON-BEHALF PAYMENT	3,496.92	4,186.00	4,186.00	4,026.52	4,466.00	27.71%	N
11-6144.00-104-134000	TRS - ON-BEHALF PAYMENT	3,438.71	1,775.00	1,775.00	1,676.25	1,856.00	-46.03%	N
11-6144.00-104-137000	TRS ON-BEHALF BENEFIT	.00	.00	3,010.00	2,517.01	4,840.00	100.00%	N
11-6144.00-999-123000	TRS - ON-BEHALF PAYMENT	723.73	790.00	790.00	798.07	876.00	21.04%	N
11-6144.01-001-111000	TRS ON-BEHALF BENEFIT	48.42	.00	.00	.00	.00	-100.00%	N
11-6144.11-001-122000	TRS - ON-BEHALF PAYMENT	10,432.93	8,679.00	8,679.00	13,563.75	9,199.00	-11.83%	N
11-6144.14-001-122000	TRS - ON-BEHALF PAYMENT	3,907.19	4,966.00	4,966.00	5,436.41	4,863.00	24.46%	N
11-6144.GU-042-111000	TRS ON-BEHALF BENEFIT	.00	.00	.00	18.76	.00	.00%	N
11-6145.00-001-111000	UNEMPLOYMENT	.00	.00	6,905.00	6,905.00	7,000.00	100.00%	N
11-6146.00-001-111000	TEACHER RETIREMENT / TR	49,604.55	40,025.00	38,810.00	35,334.13	43,600.00	-12.10%	N
11-6146.00-001-121000	TEACHER RETIREMENT / TR	.60	.00	15.00	16.43	.00	-100.00%	N
11-6146.00-001-122000	TEACHER RETIREMENT / TR	1,652.47	4,163.00	4,163.00	3,852.36	5,008.00	203.06%	N
11-6146.00-001-123000	TEACHER RETIREMENT / TR	5,334.54	6,771.00	6,771.00	8,600.13	10,234.00	91.84%	N
11-6146.00-001-124000	TEACHER RETIREMENT / TR	2,434.22	1,491.00	1,491.00	2,672.68	823.00	-66.19%	N
11-6146.00-001-125000	TEACHER RETIREMENT / TR	661.89	558.00	558.00	345.35	502.00	-24.16%	N
11-6146.00-001-128000	TEACHER RETIREMENT / TR	1,857.36	1,154.00	1,154.00	1,181.55	2,010.00	8.22%	N
11-6146.00-001-131000	TEACHER RETIREMENT / TR	424.42	.00	1,200.00	1,287.83	1,610.00	279.34%	N
11-6146.00-003-124000	TEACHER RETIREMENT / TR	875.88	.00	.00	.00	.00	-100.00%	N
11-6146.00-042-111000	TEACHER RETIREMENT / TR	24,662.10	20,097.00	18,747.00	17,759.63	27,404.00	11.12%	N
11-6146.00-042-122000	TEACHER RETIREMENT / TR	.00	.00	1,200.00	1,311.82	1,856.00	100.00%	N
11-6146.00-042-123000	TEACHER RETIREMENT / TR	976.06	3,503.00	3,503.00	4,856.56	5,039.00	416.26%	N
11-6146.00-042-124000	TEACHER RETIREMENT / TR	2,335.82	1,665.00	1,665.00	2,816.75	4,258.00	82.29%	N
11-6146.00-042-125000	TEACHER RETIREMENT / TR	183.09	239.00	239.00	230.34	334.00	82.42%	N
11-6146.00-042-128000	TEACHER RETIREMENT / TR	.00	.00	150.00	126.02	195.00	100.00%	N
11-6146.00-101-111000	TEACHER RETIREMENT / TR	35,586.87	27,205.00	26,955.00	28,452.52	30,360.00	-14.69%	N
11-6146.00-101-121000	TEACHER RETIREMENT / TR	2,097.32	1,867.00	1,867.00	1,390.34	2,264.00	7.95%	N
11-6146.00-101-123000	TEACHER RETIREMENT / TR	8,364.48	5,012.00	5,012.00	3,889.50	5,537.00	-33.80%	N
11-6146.00-101-124000	TEACHER RETIREMENT / TR	5.96	.00	250.00	237.58	478.00	7,920.13%	N
11-6146.00-101-125000	TEACHER RETIREMENT / TR	1,037.09	596.00	596.00	586.90	836.00	-19.39%	N
11-6146.00-101-137000	TEACHER RETIREMENT / TR	.00	.00	900.00	784.77	2,299.00	100.00%	N
11-6146.00-104-111000	TEACHER RETIREMENT / TR	43,407.62	28,127.00	43,351.00	45,019.93	52,640.00	21.27%	N
11-6146.00-104-123000	TEACHER RETIREMENT / TR	6,392.12	4,160.00	4,160.00	4,754.34	5,248.00	-17.90%	N
11-6146.00-104-124000	TEACHER RETIREMENT / TR	150.14	.00	300.00	248.75	390.00	159.76%	N
11-6146.00-104-125000	TEACHER RETIREMENT / TR	1,708.55	1,533.00	2,033.00	1,890.43	378.00	-77.88%	N
11-6146.00-104-132000	TEACHER RETIREMENT / TR	2,503.34	2,724.00	4,324.00	4,566.51	7,134.00	184.98%	N
11-6146.00-104-133000	TEACHER RETIREMENT / TR	1,288.48	1,170.00	1,170.00	1,224.98	1,381.00	7.18%	N
11-6146.00-104-134000	TEACHER RETIREMENT / TR	1,631.44	535.00	535.00	566.09	664.00	-59.30%	N
11-6146.00-104-137000	TEACHER RETIREMENT / TR	.00	.00	850.00	664.27	1,733.00	100.00%	N
11-6146.00-999-123000	TEACHER RETIREMENT / TR	205.57	221.00	221.00	205.00	235.00	14.32%	N
11-6146.01-001-111000	TEACHER RETIREMENT / TR	15.76	.00	.00	.00	.00	-100.00%	N
11-6146.11-001-122000	TEACHER RETIREMENT / TR	5,687.50	3,505.00	3,505.00	4,041.06	9,291.00	63.36%	N
11-6146.14-001-122000	TEACHER RETIREMENT / TR	2,146.90	2,139.00	2,139.00	1,616.24	2,712.00	26.32%	N
11-6146.GU-042-111000	TEACHER RETIREMENT / TR	.00	.00	.00	5.91	.00	.00%	N
	61XX Totals	7,851,427.02	8,025,677.00	7,993,306.10	7,512,680.42	8,206,215.00	4.52%	
11-6219.00-001-111000	PROFESSIONAL SERVICES	875.00	1,900.00	.00	.00	.00	-100.00%	N
11-6219.00-001-121000	PROFESSIONAL SERVICES	.00	500.00	.00	.00	.00	.00%	N
11-6219.00-003-111000	PROFESSIONAL SERVICE/P	16,800.00	.00	.00	.00	.00	-100.00%	N
11-6219.00-042-111000	PROFESSIONAL SERVICES	875.00	875.00	875.00	.00	875.00	.00%	N

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11-6219.00-999-123000	PROFESSIONAL SERVICES	12,903.48	10,000.00	10,000.00	9,672.07	10,000.00	-22.50%	N
11-6219.00-999-123A00	PROFESSIONAL SERVICES	1,185.98	11,559.00	15,559.00	15,559.00	6,575.00	454.39%	N
11-6219.00-999-123V00	PROFESSIONAL SERVICES -	50,845.00	47,017.00	47,017.00	44,077.00	48,096.00	-5.41%	N
11-6219.13-001-122001	PROFESSIONAL SERVICES	12,616.00	90,000.00	81,957.92	55,603.00	250,000.00	1,881.61%	N
11-6223.00-001-111000	STUDENT TUITION COLLEG	.00	22,000.00	.00	.00	25,000.00	100.00%	N
11-6223.00-001-131000	STUDENT TUITION	38,166.96	.00	22,856.30	22,856.30	_____	-100.00%	N
11-6223.00-999-123000	STUDENT TUITION - NON	.00	1,400.00	.00	.00	1,400.00	100.00%	N
11-6229.35-001-122000	GWAHCA TUITION	.00	.00	.00	.00	8,000.00	100.00%	N
11-6239.00-001-111000	EDUPHORIA HS	8,200.00	2,150.00	2,150.00	2,150.00	2,250.00	-72.56%	N
11-6239.00-001-121000	ESC SERVICES - GT CO-OP	.00	875.00	875.00	875.00	875.00	100.00%	N
11-6239.00-042-111000	ESC SERVICES	50.00	500.00	500.00	90.00	500.00	900.00%	N
11-6239.00-042-121000	ESC SERVICES - GT	.00	875.00	875.00	875.00	875.00	100.00%	N
11-6239.00-042-125000	ESC SERVICES - ESL	.00	200.00	.00	.00	200.00	100.00%	N
11-6239.00-101-111000	ESC SERVICES @ ENGE	.00	500.00	260.00	260.00	500.00	100.00%	N
11-6239.00-101-121000	ESC SERVICES	.00	875.00	875.00	875.00	875.00	100.00%	N
11-6239.00-101-125000	ESC SERVICES	.00	200.00	255.00	255.00	300.00	100.00%	N
11-6239.00-104-111000	ESC SERVICES	180.00	200.00	275.00	200.00	350.00	94.44%	N
11-6239.00-104-121000	ESC SERVICES GT CO-OP	.00	875.00	875.00	875.00	875.00	100.00%	N
11-6239.00-104-125000	ESC SERVICES-ESL	.00	150.00	40.85	5.00	150.00	100.00%	N
11-6239.00-999-123000	ESC SERVICES	.00	500.00	500.00	165.00	500.00	100.00%	N
11-6239.01-001-121000	ESC GT	3,710.00	.00	.00	.00	_____	-100.00%	N
11-6239.01-042-111000	ESC-EDUPHORIA	.00	2,150.00	2,150.00	2,150.00	2,250.00	100.00%	N
11-6239.01-101-111000	ESC-EDUPHORIA	.00	2,150.00	2,150.00	2,150.00	2,250.00	100.00%	N
11-6239.01-104-111000	ESC-EDUPHORIA	.00	2,150.00	2,150.00	2,150.00	2,250.00	100.00%	N
11-6239.01-999-111000	TEKS RESOURCE COOP	.00	.00	.00	.00	9,976.40	100.00%	N
11-6239.02-104-111000	PREK FRAMEWORK	.00	.00	.00	.00	385.00	100.00%	N
11-6239.02-999-111000	TEXGUIDE	.00	.00	.00	.00	5,000.00	100.00%	N
11-6239.03-104-111000	READING ACADEMY	.00	.00	.00	.00	10,000.00	100.00%	N
11-6239.03-999-111000	VIDEO STREAMING	.00	.00	.00	.00	_____	.00%	N
11-6239.04-999-111000	EBS CO RENEWAL	.00	.00	.00	.00	870.00	100.00%	N
11-6239.05-999-111000	DISCOVERY ED	.00	.00	.00	.00	3,940.00	100.00%	N
11-6239.21-001-111000	ESC SERVICES	237.50	260.00	.00	.00	260.00	9.47%	N
11-6249.00-001-111000	CONTRACTED MAINT AND R	2,277.00	.00	.00	.00	_____	-100.00%	N
11-6249.12-001-122000	REPAIR OF EQUIPMENT -AG	640.00	2,750.00	168.48	168.48	1,000.00	56.25%	N
11-6249.13-001-122000	CONTRACTED MAINT AND R	.00	1,000.00	52.89	52.89	200.00	100.00%	N
11-6249.14-001-122000	CONTRACTED MAINT/REPAI	.00	.00	.00	.00	1,000.00	100.00%	N
11-6249.15-001-122000	REPAIR OF EQUIPMENT WE	1,376.54	2,450.00	775.24	775.24	2,450.00	77.98%	N
11-6249.24-001-111000	CONTRACTED MAINT AND R	.00	1,000.00	.00	.00	_____	.00%	N
11-6249.30-001-122000	REPAIR OF EQUIPMENT AC	139.90	500.00	.00	.00	600.00	328.88%	N
11-6269.00-001-122000	RENTALS - OPERATING LEA	.00	3,500.00	.00	.00	_____	.00%	N
11-6269.00-001-199000	RENTALS - OPERATING LEA	7,757.55	6,500.00	12,917.00	13,486.23	7,000.00	-9.77%	N
11-6269.00-042-111000	RENTALS - OPERATING LEA	7,253.12	7,000.00	7,000.00	6,939.54	7,000.00	-3.49%	N
11-6269.00-101-111000	RENTALS - OPERATING LEA	12,502.41	12,000.00	12,740.00	11,747.20	12,600.00	.78%	N
11-6269.00-104-111000	RENTALS - OPERATING LEA	10,350.24	7,775.00	7,775.00	7,615.32	7,775.00	-24.88%	N
11-6269.00-999-123000	LEASES/RENTALS	2,913.50	3,065.00	3,065.00	3,065.00	3,065.00	5.20%	N
11-6269.12-001-122000	RENTALS/LEASES VOC AG	1,120.00	500.00	.00	.00	_____	-100.00%	N
11-6269.15-001-122000	RENTALS/OPERATING LEAS	.00	70 .00	.00	.00	1,200.00	100.00%	N
11-6269.29-001-122000	RENTALS/OPERATING LEAS	799.25	.00	3,000.00	106.40	_____	-100.00%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6269.30-001-122000	RENTALS - OPERATING LEA	983.26	3,000.00	4,600.00	5,148.43	3,000.00	205.11%	N
11-6269.77-999-111000	TESTING/RENTALS	.00	.00	250.00	200.00	200.00	100.00%	N
11-6299.00-104-111000	MISC CONTRACTED SERVIC	.00	3,000.00	2,906.00	2,906.00	3,000.00	100.00%	N
11-6299.00-999-124000	MISC CONTRACTED SERVIC	.00	.00	29,000.00	29,000.00		.00%	N
11-6299.00-999-199000	SWANK MOVIE	53,090.41	5,000.00	5,037.00	5,037.00	2,000.00	-96.23%	N
11-6299.01-001-111000	CONTRACTED SERVICES/E	.00	.00	2,928.50	2,928.50	4,000.00	100.00%	N
11-6299.01-042-111000	CONTRACTED SERVICES/X	.00	.00	1,600.00	.00	1,600.00	100.00%	N
11-6299.01-999-111000	MISC CONT SERVICES/ODY	.00	29,000.00	.00	.00		.00%	N
11-6299.01-999-124000	ODYSSEYWARE	.00	.00	.00	.00	27,000.00	100.00%	N
11-6299.02-999-111000	MISC CONT SERVICES/IX LE	.00	4,000.00	4,000.00	4,000.00	6,000.00	100.00%	N
	62XX Totals	247,848.10	291,901.00	290,011.18	254,018.60	486,067.40	96.12%	
11-6321.00-001-111000	COLLEGE TEXT BOOKS	.00	3,000.00	.00	.00	4,000.00	100.00%	N
11-6321.00-001-131000	COLLEGE TEXTBOOKS	19,129.09	.00	2,143.70	1,730.88		-100.00%	N
11-6329.00-001-125000	READING MATERIALS	.00	50.00	50.00	.00		.00%	N
11-6329.00-042-111000	READING MATERIALS	109.40	200.00	200.00	59.47	200.00	82.82%	N
11-6329.00-042-121000	READING MATERIALS - GT	.00	100.00	100.00	.00	100.00	100.00%	N
11-6329.00-042-125000	READING MATERIALS - ESL	258.50	500.00	700.00	628.23	500.00	93.42%	N
11-6329.00-104-111000	READING MATERIALS	.00	1,900.00	1,900.00	1,900.00	7,900.00	100.00%	N
11-6329.21-001-111000	READING MATERIALS	.00	219.00	219.00	.00		.00%	N
11-6339.00-001-125000	TESTING MATERIALS	.00	450.00	450.00	.00		.00%	N
11-6339.00-042-111000	TESTING MATERIALS	.00	200.00	200.00	.00	200.00	100.00%	N
11-6339.00-042-125000	TESTING MATERIALS	24.15	.00	.00	.00		-100.00%	N
11-6339.00-101-121000	TESTING MATERIALS	.00	400.00	259.90	259.90	400.00	100.00%	N
11-6339.00-101-125000	TESTING MATERIALS	744.48	900.00	.00	.00	400.00	-46.27%	N
11-6339.00-104-111000	TESTING MATERIALS	.00	8,000.00	6,000.00	2,197.75		.00%	N
11-6339.00-104-121000	TESTING MATERIAL GT	.00	500.00	500.00	.00	500.00	100.00%	N
11-6339.00-104-125000	TESTING MATERIALS-ESL	262.50	825.00	823.27	599.22	825.00	214.29%	N
11-6339.01-001-131000	SAT TESTING MATERIALS	.00	.00	5,670.00	5,670.00	5,000.00	100.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	31,257.33	12,000.00	8,748.75	6,827.25	31,600.00	1.10%	N
11-6399.00-001-121000	GENERAL SUPPLIES	2,237.89	3,645.00	3,312.00	3,381.26	4,000.00	78.74%	N
11-6399.00-001-122000	TEACHING SUPPLIES	22,059.79	960.00	861.05	861.05	960.00	-95.65%	N
11-6399.00-001-125000	GENERAL SUPPLIES	367.87	1,000.00	1,000.00	637.36	1,000.00	171.84%	N
11-6399.00-001-126000	GENERAL SUPPLIES	33.70	200.00	200.00	82.51	100.00	196.74%	N
11-6399.00-001-129000	GENERAL SUPPLIES	.00	400.00	400.00	.00		.00%	N
11-6399.00-001-199000	GENERAL SUPPLIES	55.33	100.00	100.00	.00		-100.00%	N
11-6399.00-003-111000	GENERAL SUPPLIES	62.50	.00	.00	.00		-100.00%	N
11-6399.00-042-111000	GENERAL SUPPLIES	8,003.92	8,100.00	6,500.00	6,455.86	19,000.00	137.38%	N
11-6399.00-042-121000	GENERAL SUPPLIES - GT	238.10	500.00	500.00	.00	500.00	110.00%	N
11-6399.00-042-122000	GENERAL SUPPLIES MS CT	.00	1,500.00	.00	.00	1,500.00	100.00%	N
11-6399.00-042-125000	GENERAL SUPPLIES - ESL	2,844.04	2,900.00	2,900.00	2,693.44	2,900.00	1.97%	N
11-6399.00-101-111000	GENERAL SUPPLIES	15,952.69	7,000.00	12,555.48	11,680.09	17,500.00	9.70%	N
11-6399.00-101-121000	GENERAL SUPPLIES	511.99	2,500.00	2,357.05	2,357.05	2,500.00	388.29%	N
11-6399.00-101-125000	GENERAL SUPPLIES	4,758.55	5,000.00	2,568.02	2,568.02	2,500.00	-47.46%	N
11-6399.00-104-111000	GENERAL SUPPLIES	8,580.37	11,800.00	35,993.00	23,433.38	21,105.00	145.97%	N
11-6399.00-104-121000	GENERAL SUPPLIES-GT	.00	300.00	300.00	217.08	300.00	100.00%	N
11-6399.00-104-125000	GENERAL SUPPLIES-ESL	.00	600.00	610.88	610.88	600.00	100.00%	N
11-6399.00-999-123000	GENERAL SUPPLIES	2,609.12	5,000.00	8,005.00	6,946.08	8,000.00	206.62%	N
11-6399.11-001-122000	GENERAL SUPPLIES	4,819.00	6,605.00	2,793.97	2,793.97	4,840.00	.44%	N

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11-6399.12-001-122000	GENERAL SUPPLIES	5,803.75	9,475.00	2,293.16	2,293.16	7,580.00	30.61%	N
11-6399.13-001-122000	CULINARY SUPPLIES	.00	.00	.00	.00	4,800.00	100.00%	N
11-6399.14-000-122000	GENERAL SUPPLIES/CONST	.00	.00	466.14	725.74		.00%	N
11-6399.14-001-122000	CONSTRUCTION	.00	.00	5,472.35	5,472.35	4,800.00	100.00%	N
11-6399.15-001-122000	SUPPLIES AND MATERIALS	12,600.00	21,114.00	18,698.03	18,698.03	8,000.00	-36.51%	N
11-6399.21-001-111000	GENERAL SUPPLIES	687.18	1,300.00	1,081.00	1,027.92	2,000.00	191.04%	N
11-6399.22-001-111000	MATH SUPPLIES	5,934.47	11,000.00	11,552.00	11,499.90	2,000.00	-66.30%	N
11-6399.23-001-111000	GENERAL SUPPLIES	712.64	1,000.00	1,000.00	674.11	1,000.00	40.32%	N
11-6399.24-001-111000	SCIENCE SUPPLIES	3,360.27	8,000.00	7,500.00	5,570.83	13,000.00	286.87%	N
11-6399.24-042-111000	MS SCIENCE GENERAL SUP	.00	5,300.00	5,300.00	4,229.08	5,100.00	100.00%	N
11-6399.24-101-111000	SCIENCE	5,259.76	6,270.00	3,628.10	3,628.10	15,000.00	185.18%	N
11-6399.24-104-111000	SCIENCE GENERAL SUPPLI	.00	3,600.00	1,156.00	250.54	4,700.00	100.00%	N
11-6399.25-001-111000	GENERAL SUPPLIES	.00	400.00	396.43	.00	200.00	100.00%	N
11-6399.27-001-111000	GENERAL SUPPLIES	1,388.58	1,800.00	1,803.57	1,803.57	2,000.00	44.03%	N
11-6399.27-042-111000	MS ART GENERAL SUPPLIE	.00	1,800.00	1,800.00	1,198.65	3,800.00	100.00%	N
11-6399.27-101-111000	ART	6,491.96	3,500.00	3,500.00	3,500.00	4,700.00	-27.60%	N
11-6399.28-001-111000	GEN SUPPLIES THEATRE A	818.58	1,800.00	1,167.31	1,147.98	1,200.00	46.60%	N
11-6399.28-042-111000	GENERAL SUPPLIES MS TH	.00	.00	.00	.00	500.00	100.00%	N
11-6399.29-001-122000	SUPPLIES AND MATERIALS	2,223.69	11,495.00	57.33	57.33	2,220.00	-.17%	N
11-6399.30-001-122000	SUPPLIES AND MATERIALS	3,011.01	15,100.00	3,064.42	3,064.22	8,000.00	165.69%	N
11-6399.31-001-111000	GENERAL SUPPLIES	179.95	500.00	462.50	455.10	400.00	122.28%	N
11-6399.32-001-111000	GENERAL SUPPLIES - MISC	.00	100.00	100.00	.00	100.00	100.00%	N
11-6399.35-001-122000	GENERAL SUPPLIES/HEALT	.00	.00	9,754.83	9,754.83	2,520.00	100.00%	N
11-6399.36-001-122000	GENERAL SUPPLIES LAW	.00	1,000.00	802.00	1,370.00	264.00	100.00%	N
11-6399.77-999-111000	GENERAL SUPPLIES TESTI	.00	500.00	500.00	201.36	500.00	100.00%	N
11-6399.GU-042-111000	GEAR UP	.00	.00	5,000.00	.00		.00%	N
	63XX Totals	173,392.15	192,408.00	195,476.24	161,213.53	233,314.00	34.56%	
11-6411.00-001-111000	TRAVEL/SUBSISTENCE - EM	.00	.00	225.00	225.00	1,000.00	100.00%	N
11-6411.00-001-121000	TRAVEL/SUBSISTENCE - EM	.00	5,100.00	1,826.00	.00		.00%	N
11-6411.00-001-122000	TEACHER TRAVEL	15.00	96.00	.00	.00	100.00	566.67%	N
11-6411.00-001-123000	TRAVEL/SUBSISTENCE - EM	500.00	.00	.00	.00		-100.00%	N
11-6411.00-042-111000	TRAVEL/SUBSISTENCE - EM	.00	250.00	250.00	.00	250.00	100.00%	N
11-6411.00-042-121000	TRAVEL/SUBSISTENCE - EM	.00	200.00	200.00	.00	200.00	100.00%	N
11-6411.00-101-111000	TRAVEL/SUBSISTENCE - EM	1,694.56	500.00	.00	.00	500.00	-70.49%	N
11-6411.00-101-121000	TRAVEL/SUBSISTENCE - EM	.00	1,100.00	1,354.10	1,354.10	1,600.00	100.00%	N
11-6411.00-104-111000	TRAVEL/SUBSISTENCE - EM	.00	.00	104.00	.00	100.00	100.00%	N
11-6411.00-104-137000	DYSLEXIA/TRAVEL	.00	.00	90.00	90.00	100.00	100.00%	N
11-6411.00-999-123000	TRAVEL/SUBSISTENCE - EM	980.42	1,000.00	1,000.00	584.18	1,000.00	2.00%	N
11-6411.11-001-122000	EMPLOYEE TRAVEL-FLORA	239.78	100.00	50.00	50.00	245.00	2.18%	N
11-6411.12-001-122000	TRAVEL/SUBSISTENCE - EM	7,428.75	17,332.00	2,993.76	2,993.76	13,865.00	86.64%	N
11-6411.13-001-122000	TRAVEL/SUBSISTENCE - EM	.00	150.00	.00	.00	325.00	100.00%	N
11-6411.14-001-122000	TRAVEL/EMPLOYEES CONS	.00	150.00	50.00	62.54	250.00	100.00%	N
11-6411.15-001-122000	EMPLOYEE TRAVEL-WELDI	2,411.96	2,450.00	1,682.30	1,682.30	4,000.00	65.84%	N
11-6411.28-001-111000	TRAVEL/SUBSISTENCE - EM	.00	.00	612.02	556.02		.00%	N
11-6411.29-001-122000	EMPLOYEE TRAVEL-COMP	440.79	100.00	50.00	.00		-100.00%	N
11-6411.30-001-122000	EMPLOYEE TRAVEL-ACCT/P	.00	800.00	223.86	223.86	350.00	100.00%	N
11-6411.31-001-111000	TRAVEL/SUBSISTENCE - EM	.00	100.00	100.00	100.00		.00%	N
11-6411.35-001-122000	TRAVEL/EMPLOYEES HEAL	.00	150.00	.00	.00	150.00	100.00%	N

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11-6412.00-001-121000	TRAVEL/SUBSISTENCE - ST	260.43	3,000.00	3,000.00	.00		-100.00%	N
11-6412.00-001-122000	STUDENT TRAVEL	1,391.27	2,400.00	.00	.00	1,920.00	38.00%	N
11-6412.00-001-123000	TRAVEL/SUBSISTENCE - ST	291.61	.00	.00	.00		-100.00%	N
11-6412.00-042-111000	TRAVEL/SUBSISTENCE - ST	504.00	1,050.00	1,050.00	.00	1,050.00	108.33%	N
11-6412.00-042-121000	TRAVEL/SUBSISTENCE - ST	.00	800.00	800.00	.00	800.00	100.00%	N
11-6412.00-042-122000	TRAVEL/STUDENTS MS CTE	.00	1,250.00	.00	.00	1,250.00	100.00%	N
11-6412.00-101-111000	TRAVEL/SUBSISTENCE - ST	298.00	500.00	168.00	168.00	500.00	67.79%	N
11-6412.00-101-121000	TRAVEL/SUBSISTENCE - ST	.00	500.00	.00	.00		.00%	N
11-6412.00-104-111000	STUDENT TRAVEL @ H.O.W.	60.00	150.00	150.00	.00	2,000.00	3,233.33%	N
11-6412.00-999-123000	TRAVEL/SUBSISTENCE - ST	604.17	1,500.00	1,500.00	234.00	1,500.00	148.27%	N
11-6412.11-001-122000	TRAVEL/SUBSISTENCE - ST	751.70	500.00	.00	.00	690.00	-8.21%	N
11-6412.12-001-122000	TRAVEL/SUBSISTENCE - ST	7,694.15	7,808.00	7,808.00	1,165.25	6,246.00	-18.82%	N
11-6412.13-001-122000	TRAVEL/SUBSISTENCE - ST	.00	750.00	120.00	120.00	1,176.00	100.00%	N
11-6412.14-001-122000	TRAVEL/STUDENTS CONST	.00	150.00	.00	.00	200.00	100.00%	N
11-6412.15-001-122000	STUDENT TRAVEL-WELDIN	2,516.20	7,430.00	2,351.82	1,034.42	5,944.00	136.23%	N
11-6412.24-001-111000	TRAVEL/SUBSISTENCE - ST	.00	.00	500.00	306.00	500.00	100.00%	N
11-6412.28-001-111000	TRAVEL/SUBSIST STD THEA	.00	.00	.00	.00	200.00	100.00%	N
11-6412.29-001-122000	STUDENT TRAVEL-COMP M	.00	300.00	.00	.00	870.00	100.00%	N
11-6412.30-001-122000	STUDENT TRAVEL ACCT/PR	.00	695.00	.00	.00	700.00	100.00%	N
11-6412.31-001-111000	TRAVEL/SUBSISTENCE - ST	.00	100.00	80.00	.00	100.00	100.00%	N
11-6412.35-001-122000	TRAVEL/STUDENTS HEALT	.00	500.00	.00	.00	800.00	100.00%	N
11-6412.79-001-199000	TRAVEL/SUBSIST- STD UIL	.00	.00	.00	.00	100.00	100.00%	N
11-6491.00-001-122000	ADVERTISING	.00	.00	144.00	144.00		.00%	N
11-6494.00-001-111000	RECLASSIFIED TRANSPORT	206.50	500.00	1,077.75	1,077.75	1,100.00	432.69%	N
11-6494.00-001-121000	RECLASSIFIED TRANSPORT	7.00	500.00	500.00	.00		-100.00%	N
11-6494.00-001-122000	RECLASS TRANSPORTATIO	.00	.00	856.00	211.25		.00%	N
11-6494.00-001-123000	RECLASSIFIED TRANSPORT	814.75	.00	66.50	66.50		-100.00%	N
11-6494.00-003-111000	RECLASSIFIED TRANSPORT	125.75	.00	.00	.00		-100.00%	N
11-6494.00-042-111000	RECLASSIFIED TRANSPORT	1,431.50	1,500.00	1,500.00	883.50	1,500.00	4.79%	N
11-6494.00-042-121000	RECLASSIFIED TRANSPORT	21.00	100.00	100.00	.00		-100.00%	N
11-6494.00-042-122000	RECLASS TRANSP MS CTE	.00	200.00	56.00	.00		.00%	N
11-6494.00-042-123000	RECLASSIFIED TRANSPORT	20.75	200.00	200.00	48.50		-100.00%	N
11-6494.00-101-111000	RECLASSIFIED TRANSPORT	1,452.00	1,500.00	970.25	970.25	1,500.00	3.31%	N
11-6494.00-101-121000	RECLASSIFIED TRANSPORT	770.32	.00	115.00	115.00		-100.00%	N
11-6494.00-101-123000	RECLASSIFIED TRANSPORT	597.00	.00	.00	.00		-100.00%	N
11-6494.00-104-111000	RECLASSIFIED TRANSPORT	1,510.75	775.00	775.00	658.50	2,000.00	32.38%	N
11-6494.00-104-123000	RECLASSIFIED TRANSPORT	297.00	.00	200.00	133.50		-100.00%	N
11-6494.00-999-122000	CTE RECLASS TRANSPORT	.00	.00	.00	.00	5,351.00	100.00%	N
11-6494.00-999-123000	RECLASSIFIED TRANSPORT	41.00	1,000.00	789.50	682.00	1,000.00	2,339.02%	N
11-6494.11-001-122000	RECLASSIFIED TRANSPORT	.00	856.00	856.00	792.00		.00%	N
11-6494.12-001-122000	RECLASS TRANSPORTATIO	4,225.50	3,751.00	3,751.00	165.00		-100.00%	N
11-6494.31-001-111000	RECLASSIFIED TRANSPORT	.00	.00	57.50	57.50		.00%	N
11-6495.00-001-121000	MEMBERSHIP DUES	40.00	50.00	50.00	.00	100.00	150.00%	N
11-6495.12-001-122000	MEMBERSHIP DUES	2,996.25	3,250.00	3,250.00	3,195.15	3,250.00	8.47%	N
11-6495.28-001-111000	MEMBERSHIP DUES	.00	.00	50.00	50.00	50.00	100.00%	N
11-6495.77-999-111000	MEMBERSHIP DUES	.00	.00	300.00	40.00	200.00	100.00%	N
11-6499.00-001-121000	MISCELLANEOUS OPERATI	302.81	73 .00	.00	.00		-100.00%	N
11-6499.00-042-111000	MISCELLANEOUS OPERATI	200.00	.00	.00	.00		-100.00%	N

Fnc-Obj.	So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6499.00-101-111000		MISCELLANEOUS OPERATI	572.40	.00	.00	.00		-100.00%	N
11-6499.28-001-111000		MISC OPERATING THEATRE	356.03	400.00	370.67	370.67	400.00	12.35%	N
		64XX Totals	44,071.10	73,543.00	44,374.03	20,610.50	67,032.00	52.10%	
11-6639.00-104-111000		PLAYGROUND EQUIPMENT	.00	.00	.00	.00		.00%	N
11-6639.13-001-122000		FURNITURE,/EQUIPMENT/S	.00	.00	39,905.77	39,905.77		.00%	N
		66XX Totals	.00	.00	39,905.77	39,905.77		.00%	
		Function 11 Totals	8,316,738.37	8,583,529.00	8,563,073.32	7,988,428.82	8,992,628.40	8.13%	
12-6129.00-001-199000		SALARIES - SUPPORT STAF	21,220.46	20,448.00	20,448.00	20,996.11	21,239.00	.09%	N
12-6129.00-101-199000		SALARIES - SUPPORT STAF	22,830.72	18,710.00	18,710.00	18,848.89	19,268.00	-15.60%	N
12-6129.00-104-199000		SALARIES - SUPPORT STAF	17,494.14	16,379.00	16,379.00	16,595.18	18,206.00	4.07%	N
12-6129.00-999-199000		SALARIES - SUPPORT STAF	.00	.00	.00	.00		.00%	N
12-6141.00-001-199000		SOCIAL SECURITY / MEDICA	245.67	239.00	239.00	255.33	254.00	3.39%	N
12-6141.00-101-199000		SOCIAL SECURITY / MEDICA	253.93	271.00	271.00	281.19	279.00	9.87%	N
12-6141.00-104-199000		SOCIAL SECURITY / MEDICA	253.65	237.00	237.00	242.31	264.00	4.08%	N
12-6141.00-999-199000		SOCIAL SECURITY / MEDICA	.00	.00	.00	.00	1,084.00	100.00%	N
12-6142.00-001-199000		GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	3,028.80	3,029.00	.01%	N
12-6142.00-101-199000		GROUP HEALTH & LIFE INS	2,524.00	21.00	21.00	20.40	20.00	-99.21%	N
12-6142.00-104-199000		GROUP HEALTH & LIFE INS	28.80	29.00	29.00	28.80	29.00	.69%	N
12-6142.00-999-199000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	3,058.00	100.00%	N
12-6144.00-001-199000		TRS - ON-BEHALF PAYMENT	1,602.62	1,638.00	1,638.00	1,643.89	1,815.00	13.25%	N
12-6144.00-101-199000		TRS - ON-BEHALF PAYMENT	1,735.55	1,502.00	1,502.00	1,537.64	1,664.00	-4.12%	N
12-6144.00-104-199000		TRS - ON-BEHALF PAYMENT	1,280.28	1,310.00	1,310.00	1,305.69	1,549.00	20.99%	N
12-6144.00-999-199000		TRS - ON-BEHALF PAYMENT	.00	.00	.00	.00	6,309.00	100.00%	N
12-6146.00-001-199000		TEACHER RETIREMENT / TR	449.20	458.00	458.00	429.36	487.00	8.41%	N
12-6146.00-101-199000		TEACHER RETIREMENT / TR	484.14	420.00	420.00	401.40	447.00	-7.67%	N
12-6146.00-104-199000		TEACHER RETIREMENT / TR	358.79	366.00	366.00	341.00	416.00	15.95%	N
12-6146.00-999-199000		TEACHER RETIREMENT / TR	.00	.00	.00	.00	2,287.00	100.00%	N
		61XX Totals	73,790.75	65,057.00	65,057.00	65,955.99	81,704.00	10.72%	
12-6239.00-001-199000		ESC LIBRARIAN	12,987.50	12,750.00	9,350.00	9,350.00	12,750.00	-1.83%	N
12-6299.00-001-199000		MISC CONTRACTED SERVIC	.00	.00	762.67	762.67	765.00	100.00%	N
12-6299.00-042-199000		MISC CONTRACTED SERVIC	744.83	900.00	900.00	762.67	900.00	20.83%	N
12-6299.00-101-199000		MISC CONTRACTED SERVIC	744.83	1,000.00	1,000.00	762.67	800.00	7.41%	N
12-6299.00-104-199000		MISC CONTRACTED SERVIC	744.83	800.00	762.67	762.67	800.00	7.41%	N
12-6299.00-999-199000		FOLLETT	.00	.00	4,748.68	4,748.68	4,000.00	100.00%	N
		62XX Totals	15,221.99	15,450.00	17,524.02	17,149.36	20,015.00	31.49%	
12-6329.00-001-199000		READING MATERIALS	940.29	1,135.00	745.43	.00	2,300.00	144.61%	N
12-6329.00-042-199000		READING MATERIALS	2,873.91	653.00	263.43	.00	653.00	-77.28%	N
12-6329.00-101-199000		READING MATERIALS	5,039.29	1,150.00	1,150.00	1,150.00	1,500.00	-70.23%	N
12-6329.00-104-199000		READING MATERIALS	.00	1,308.00	1,250.19	1,203.53	1,347.00	100.00%	N
12-6399.00-001-199000		HS LIBRARY SUPPLIES	894.73	1,135.00	372.33	365.75	2,300.00	157.06%	N
12-6399.00-042-199000		GENERAL SUPPLIES	213.23	653.00	653.00	239.67	653.00	206.24%	N
12-6399.00-101-199000		GENERAL SUPPLIES	422.33	1,150.00	760.44	400.75	500.00	18.39%	N
12-6399.00-104-199000		GENERAL SUPPLIES	87.23	1,308.00	1,223.16	1,223.16	1,348.00	1,445.34%	N
		63XX Totals	10,471.01	8,492.00	6,417.98	4,582.86	10,601.00	1.24%	
		Function 12 Totals	99,483.75	88,999.00	88,999.00	87,688.21	112,320.00	12.90%	
13-6119.00-999-124000		SALARY	.00	.00	43,450.00	22,581.52	64,655.00	100.00%	N
13-6119.00-999-199000		SALARIES - PROFESSIONAL	79,210.78	83,091.00	83,091.00	76,957.29	84,985.00	7.29%	N
13-6129.00-999-199000		SALARIES - SUPPORT STAF	4,226.33	74,714.00	4,714.00	4,341.53	3,591.00	-15.03%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2018 - 2019</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2019 - 2020</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2019 - 2020</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2019 - 2020</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2020 - 2021</u> <u>Next Yr</u> <u>Recommend</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
13-6141.00-999-124000	SOCIAL SECURITY / MEDICA	.00	.00	2,600.00	240.62	701.00	100.00%	N
13-6141.00-999-199000	SOCIAL SECURITY / MEDICA	1,129.62	1,149.00	1,149.00	1,052.62	1,152.00	1.98%	N
13-6142.00-999-124000	GROUP HEALTH & LIFE INS	.00	.00	2,850.00	1,514.40	3,029.00	100.00%	N
13-6142.00-999-199000	GROUP HEALTH & LIFE INS	2,543.76	2,556.00	2,556.00	2,342.19	2,274.00	-10.60%	N
13-6144.00-999-124000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2,427.12	5,111.00	100.00%	N
13-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	4,565.38	4,341.00	4,341.00	4,144.57	4,444.00	-2.66%	N
13-6146.00-999-124000	TEACHER RETIREMENT / TR	.00	.00	1,100.00	822.63	1,903.00	100.00%	N
13-6146.00-999-199000	TEACHER RETIREMENT / TR	3,676.56	4,094.00	4,094.00	4,133.00	4,648.00	26.42%	N
	61XX Totals	95,352.43	99,945.00	149,945.00	120,557.49	176,493.00	85.10%	
13-6239.00-999-123000	ESC SERVICES	1,590.00	500.00	500.00	420.00		-100.00%	N
	62XX Totals	1,590.00	500.00	500.00	420.00		-100.00%	
13-6411.00-001-121000	TRAVEL/SUBSISTENCE - EM	1,324.35	2,000.00	2,000.00	1,993.55		-100.00%	N
13-6411.00-001-122000	STAFF DEVELOPMENT	2,452.90	2,366.00	2,466.00	2,374.21	2,910.00	18.64%	N
13-6411.00-042-111000	TRAVEL/SUBSISTENCE - EM	.00	300.00	300.00	240.00	300.00	100.00%	N
13-6411.00-042-121000	TRAVEL/SUBSISTENCE - EM	.00	200.00	200.00	.00	200.00	100.00%	N
13-6411.00-042-122000	STAFF DEVELOPMENT MS	.00	2,000.00	1,900.00	.00	750.00	100.00%	N
13-6411.00-042-125000	TRAVEL/SUBSISTENCE - EM	150.00	.00	.00	.00		-100.00%	N
13-6411.00-999-111000	STAFF DEVELOPMENT/TEA	2,550.00	.00	.00	.00		-100.00%	N
13-6411.00-999-123000	TRAVEL/SUBSISTENCE - EM	1,765.84	500.00	500.00	.00		-100.00%	N
13-6411.11-001-122000	EMPLOYEE PROF DEV-FLO	.00	200.00	200.00	.00	250.00	100.00%	N
13-6411.12-001-122000	TRAVEL/SUBSISTENCE - EM	2,723.09	3,350.00	3,350.00	.00	3,350.00	23.02%	N
13-6411.13-001-122000	EMPLOYEE PROF DEV-CULI	1,554.36	2,000.00	2,000.00	.00	1,840.00	18.38%	N
13-6411.14-001-122000	STAFF DEVE/TRAVEL CONS	.00	1,000.00	1,000.00	.00	1,000.00	100.00%	N
13-6411.15-001-122000	EMPLOYEE PROF DEV-WEL	.00	650.00	650.00	.00	650.00	100.00%	N
13-6411.29-001-122000	EMPLOYEE PROF DEV-COM	1,009.22	500.00	500.00	.00	800.00	-20.73%	N
13-6411.30-001-122000	EMPLOYEE PROF DEV-ACC	.00	100.00	100.00	.00	500.00	100.00%	N
13-6411.35-001-122000	STAFF DEV/TRAVEL HEALT	.00	2,000.00	2,000.00	.00	1,430.00	100.00%	N
13-6411.77-999-111000	PROF DEV/TRAVEL TESTIN	.00	2,250.00	1,700.00	1,209.17	2,500.00	100.00%	N
13-6494.00-042-111000	RECLASSIFIED TRANSPORT	22.00	500.00	500.00	138.50	500.00	2,172.73%	N
13-6495.00-001-122000	CAREER TECH MEMBERSHI	175.00	210.00	210.00	210.00	210.00	20.00%	N
13-6495.35-001-122000	MEMBERSHIP DUES/HEALT	.00	160.00	160.00	.00		.00%	N
	64XX Totals	13,726.76	20,286.00	19,736.00	6,165.43	17,190.00	25.23%	
	Function 13 Totals	110,669.19	120,731.00	170,181.00	127,142.92	193,683.00	75.01%	
21-6119.00-999-123000	SALARIES - PROFESSIONAL	73,869.56	76,280.00	76,280.00	67,364.03	78,143.00	5.79%	N
21-6119.00-999-199000	SALARIES - PROFESSIONAL	27,600.28	37,039.00	37,039.00	34,037.88	37,777.00	36.87%	N
21-6129.00-999-123000	SALARIES - SUPPORT STAF	29,571.18	30,990.00	30,990.00	27,970.98	24,856.00	-15.95%	N
21-6129.00-999-199000	SALARIES - SUPPORT STAF	19,018.06	21,214.00	21,214.00	19,537.19	16,660.00	-12.40%	N
21-6141.00-999-123000	SOCIAL SECURITY / MEDICA	1,255.48	1,319.00	1,319.00	1,184.22	1,266.00	.84%	N
21-6141.00-999-199000	SOCIAL SECURITY / MEDICA	613.27	761.00	761.00	695.86	723.00	17.89%	N
21-6142.00-999-123000	GROUP HEALTH & LIFE INS	3,057.60	3,058.00	3,058.00	3,055.20	6,058.00	98.13%	N
21-6142.00-999-199000	GROUP HEALTH & LIFE INS	2,032.02	2,341.00	2,341.00	2,141.11	1,071.00	-47.29%	N
21-6144.00-999-123000	TRS - ON-BEHALF PAYMENT	6,666.86	6,925.00	6,925.00	6,641.75	6,341.00	-4.89%	N
21-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	2,949.90	3,531.00	3,531.00	3,427.42	3,318.00	12.48%	N
21-6146.00-999-123000	TEACHER RETIREMENT / TR	3,250.65	3,730.00	3,730.00	3,671.33	4,575.00	40.74%	N
21-6146.00-999-199000	TEACHER RETIREMENT / TR	1,625.45	1,962.00	1,962.00	1,918.85	2,059.00	26.67%	N
	61XX Totals	171,510.31	189,150.00	189,150.00	171,645.82	182,847.00	6.61%	

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
21-6211.00-999-123000	LEGAL SERVICES	3,001.00	4,000.00	4,000.00	3,280.00	4,000.00	33.29%	N
	62XX Totals	3,001.00	4,000.00	4,000.00	3,280.00	4,000.00	33.29%	
21-6411.00-999-123000	TRAVEL/SUBSISTENCE - EM	.00	100.00	100.00	.00		.00%	N
21-6494.00-999-199C00	RECLASSIFIED TRANSPORT	.00	100.00	100.00	.00		.00%	N
	64XX Totals	.00	200.00	200.00	.00		.00%	
	Function 21 Totals	174,511.31	193,350.00	193,350.00	174,925.82	186,847.00	7.07%	
23-6119.00-001-199000	SALARIES - PROFESSIONAL	159,355.28	164,791.00	164,791.00	152,162.09	168,853.00	5.96%	N
23-6119.00-042-199000	SALARIES - PROFESSIONAL	101,289.03	75,000.00	75,000.00	69,601.47	76,940.00	-24.04%	N
23-6119.00-101-199000	SALARIES - PROFESSIONAL	142,069.51	149,507.00	149,507.00	138,444.92	153,174.00	7.82%	N
23-6119.00-104-199000	SALARIES - PROFESSIONAL	140,581.72	150,628.00	150,628.00	139,351.37	153,909.00	9.48%	N
23-6129.00-001-199000	SALARIES - SUPPORT STAF	86,437.96	80,883.00	80,883.00	81,677.18	87,538.00	1.27%	N
23-6129.00-042-199000	SALARIES - SUPPORT STAF	36,710.94	33,172.00	33,172.00	40,044.37	34,207.00	-6.82%	N
23-6129.00-101-199000	SALARIES - SUPPORT STAF	36,565.79	34,107.00	34,107.00	34,998.16	40,206.00	9.96%	N
23-6129.00-104-199000	SALARIES - SUPPORT STAF	31,230.55	25,766.00	25,766.00	26,880.09	31,705.00	1.52%	N
23-6141.00-001-199000	SOCIAL SECURITY / MEDICA	3,475.04	3,508.00	3,508.00	3,318.02	3,637.00	4.66%	N
23-6141.00-042-199000	SOCIAL SECURITY / MEDICA	1,896.21	1,512.00	1,512.00	1,706.58	1,444.00	-23.85%	N
23-6141.00-101-199000	SOCIAL SECURITY / MEDICA	2,617.49	2,514.00	2,514.00	2,541.82	2,656.00	1.47%	N
23-6141.00-104-199000	SOCIAL SECURITY / MEDICA	2,593.71	2,323.00	2,323.00	2,232.01	2,496.00	-3.77%	N
23-6142.00-001-199000	GROUP HEALTH & LIFE INS	5,885.00	6,144.00	6,144.00	5,632.00	6,144.00	4.40%	N
23-6142.00-042-199000	GROUP HEALTH & LIFE INS	6,693.45	3,029.00	3,029.00	5,552.80	5,929.00	-11.42%	N
23-6142.00-101-199000	GROUP HEALTH & LIFE INS	6,086.40	6,086.00	6,086.00	5,579.20	6,086.00	-.01%	N
23-6142.00-104-199000	GROUP HEALTH & LIFE INS	2,831.60	3,086.00	3,086.00	5,329.20	6,086.00	114.93%	N
23-6144.00-001-199000	TRS - ON-BEHALF PAYMENT	17,071.63	17,588.00	17,588.00	15,580.02	17,017.00	-.32%	N
23-6144.00-042-199000	TRS - ON-BEHALF PAYMENT	7,988.33	8,700.00	8,700.00	7,021.40	7,398.00	-7.39%	N
23-6144.00-101-199000	TRS - ON-BEHALF PAYMENT	11,439.98	11,568.00	11,568.00	11,167.14	12,250.00	7.08%	N
23-6144.00-104-199000	TRS - ON-BEHALF PAYMENT	10,938.35	12,740.00	12,740.00	11,289.74	12,322.00	12.65%	N
23-6146.00-001-199000	TEACHER RETIREMENT / TR	7,139.14	7,199.00	7,199.00	8,735.28	10,056.00	40.86%	N
23-6146.00-042-199000	TEACHER RETIREMENT / TR	5,068.13	2,432.00	2,432.00	3,871.81	4,351.00	-14.15%	N
23-6146.00-101-199000	TEACHER RETIREMENT / TR	5,726.90	6,610.00	6,610.00	6,644.42	7,614.00	32.95%	N
23-6146.00-104-199000	TEACHER RETIREMENT / TR	5,536.31	5,047.00	5,047.00	5,761.42	6,841.00	23.57%	N
	61XX Totals	837,228.45	813,940.00	813,940.00	785,122.51	858,859.00	2.58%	
23-6249.00-001-199000	CON MAINT AND REPAIR/IN	.00	2,000.00	2,400.00	2,248.20	10,000.00	100.00%	N
23-6249.00-042-199000	CONTR MAINT REPAIR	.00	.00	221.00	220.85	300.00	100.00%	N
	62XX Totals	.00	2,000.00	2,621.00	2,469.05	10,300.00	100.00%	
23-6399.00-001-199000	GENERAL SUPPLIES	5,538.11	3,700.00	3,700.00	3,678.65	3,700.00	-33.19%	N
23-6399.00-042-199000	GENERAL SUPPLIES	1,974.97	2,100.00	1,879.00	872.17	2,100.00	6.33%	N
23-6399.00-101-199000	GENERAL SUPPLIES	8,334.38	3,400.00	4,556.67	4,192.04	3,200.00	-61.60%	N
23-6399.00-104-199000	GENERAL SUPPLIES	1,397.17	4,200.00	4,200.00	1,964.03	3,800.00	171.98%	N
	63XX Totals	17,244.63	13,400.00	14,335.67	10,706.89	12,800.00	-25.77%	
23-6411.00-001-199000	TRAVEL/SUBSISTENCE - EM	.00	1,000.00	740.00	.00		.00%	N
23-6411.00-042-199000	TRAVEL/SUBSISTENCE - EM	1,109.42	500.00	500.00	.00	500.00	-54.93%	N
23-6411.00-101-199000	TRAVEL/SUBSISTENCE - EM	.00	1,000.00	.00	.00	1,000.00	100.00%	N
23-6411.00-104-111000	TRAVEL/SUBSISTENCE - EM	90.00	.00	.00	.00		-100.00%	N
23-6411.00-104-199000	TRAVEL/SUBSISTENCE - EM	.00	1,000.00	1,000.00	.00	1,000.00	100.00%	N
23-6494.00-001-199000	RECLASSIFIED TRANSPORT	122.75	500.00	500.00	.00		-100.00%	N
23-6494.00-042-199000	RECLASSIFIED TRANSPORT	250.75	500.00	500.00	.00	500.00	99.40%	N
23-6495.00-001-199000	MEMBERSHIP DUES	.00	200.00	200.00	71.00		.00%	N
23-6495.00-042-199000	MEMBERSHIP DUES	520.00	76 .00	.00	.00	200.00	-61.54%	N

Fn-Obj-So-Org-Prog	Description	2018 - 2019 Last Yr Closing Amt	2019 - 2020 This Yr Orig Budget	2019 - 2020 This Yr Amend Budget	2019 - 2020 This Yr Actual Amt	2020 - 2021 Next Yr Recommend	Pct Inc /Dec	Lk
23-6495.00-101-199000	MEMBERSHIP DUES	170.00	.00	.00	.00	350.00	105.88%	N
23-6495.01-001-199000	UIL MEMBERSHIP FEES @ H	900.00	640.00	900.00	900.00	1,000.00	11.11%	N
23-6495.01-042-199000	UIL MEMBERSHIP FEES @	233.34	320.00	320.00	233.34	320.00	37.14%	N
23-6495.01-101-199000	UIL MEMBERSHIP FEES @ E	233.33	480.00	233.33	233.33	300.00	28.57%	N
23-6495.01-104-199000	UIL MEMBERSHIP FEES @ H	233.33	160.00	233.33	233.33	250.00	7.14%	N
23-6499.00-001-199000	MISCELLANEOUS OPERATI	4,991.72	800.00	800.00	767.74	800.00	-83.97%	N
23-6499.00-042-199000	MISCELLANEOUS OPERATI	.00	400.00	400.00	146.22	400.00	100.00%	N
23-6499.00-101-199000	MISCELLANEOUS OPERATI	.00	600.00	990.00	990.00	990.00	100.00%	N
23-6499.00-104-199000	MISC. OPERATING EXPENS	.00	1,000.00	3,000.00	2,740.94	1,000.00	100.00%	N
23-6499.01-001-199000	HANDBOOKS/MISC OPER @	739.50	400.00	.00	.00		-100.00%	N
23-6499.01-042-199000	HANDBOOKS/MISC OPER @	493.00	200.00	200.00	.00	200.00	-59.43%	N
23-6499.01-101-199000	HANDBOOKS/MISC OPER @	739.50	300.00	.00	.00	250.00	-66.19%	N
23-6499.01-104-199000	HANDBOOKS/MISC OPER @	1,972.00	500.00	426.67	426.67	500.00	-74.65%	N
23-6499.79-101-199000	UIL DISTRICT EXPENSES @	234.00	250.00	250.00	.00	500.00	113.68%	N
23-6499.79-104-199000	UIL DISTRICT EXPENSES @	234.00	250.00	250.00	.00	250.00	6.84%	N
	64XX Totals	13,266.64	11,000.00	11,443.33	6,742.57	10,310.00	-22.29%	
	Function 23 Totals	867,739.72	840,340.00	842,340.00	805,041.02	892,269.00	2.83%	
31-6119.00-001-122000	SALARIES - PROFESSIONAL	49,873.75	52,919.00	52,919.00	48,518.95	53,492.00	7.25%	N
31-6119.00-001-123000	SALARIES - PROFESSIONAL	66,180.89	66,467.00	66,467.00	59,716.75	68,869.00	4.06%	N
31-6119.00-001-124000	SALARIES - PROFESSIONAL	2,549.10	.00	.00	.00		-100.00%	N
31-6119.00-001-199000	SALARIES - PROFESSIONAL	77,332.92	76,176.00	76,176.00	70,587.60	78,036.00	.91%	N
31-6119.00-042-124000	SALARIES - PROFESSIONAL	1,205.70	.00	.00	.00		-100.00%	N
31-6119.00-042-199000	SALARIES - PROFESSIONAL	82,800.45	89,956.00	89,956.00	82,459.74	91,683.00	10.73%	N
31-6119.00-101-123000	SALARIES - PROFESSIONAL	57,036.36	60,046.00	60,046.00	51,003.07	60,996.00	6.94%	N
31-6119.00-101-124000	SALARIES - PROFESSIONAL	913.83	.00	.00	.00		-100.00%	N
31-6119.00-101-199000	SALARIES - PROFESSIONAL	62,025.35	65,990.00	65,990.00	57,096.92	66,774.00	7.66%	N
31-6119.00-104-123000	SALARIES - PROFESSIONAL	52,758.98	56,887.00	56,887.00	50,019.05	57,836.00	9.62%	N
31-6119.00-104-199000	SALARIES - PROFESSIONAL	91,312.01	93,164.00	92,364.00	85,120.67	94,688.00	3.70%	N
31-6119.00-999-123000	SALARIES - PROFESSIONAL	31,744.89	32,242.00	32,242.00	30,812.80	34,018.00	7.16%	N
31-6119.00-999-199000	SALARIES - PROFESSIONAL	7,511.50	60,143.00	60,143.00	54,337.19	59,942.00	698.00%	N
31-6141.00-001-122000	SOCIAL SECURITY / MEDICA	708.00	752.00	752.00	587.22	649.00	-8.33%	N
31-6141.00-001-123000	SOCIAL SECURITY / MEDICA	932.42	939.00	939.00	844.74	974.00	4.46%	N
31-6141.00-001-199000	SOCIAL SECURITY / MEDICA	1,018.06	964.00	964.00	949.28	1,051.00	3.24%	N
31-6141.00-042-199000	SOCIAL SECURITY / MEDICA	1,207.61	1,294.00	1,294.00	1,186.03	1,319.00	9.22%	N
31-6141.00-101-123000	SOCIAL SECURITY / MEDICA	678.41	728.00	728.00	605.52	726.00	7.01%	N
31-6141.00-101-199000	SOCIAL SECURITY / MEDICA	913.92	957.00	957.00	828.09	968.00	5.92%	N
31-6141.00-104-123000	SOCIAL SECURITY / MEDICA	654.48	716.00	716.00	682.01	839.00	28.19%	N
31-6141.00-104-199000	SOCIAL SECURITY / MEDICA	1,282.21	1,341.00	1,341.00	1,174.82	1,308.00	2.01%	N
31-6141.00-999-123000	SOCIAL SECURITY / MEDICA	450.01	458.00	458.00	436.60	482.00	7.11%	N
31-6141.00-999-199000	SOCIAL SECURITY / MEDICA	100.05	802.00	802.00	720.24	795.00	694.60%	N
31-6142.00-001-122000	GROUP HEALTH & LIFE INS	1,028.80	3,029.00	3,029.00	2,776.40	3,029.00	194.42%	N
31-6142.00-001-123000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	3,028.80	3,029.00	.01%	N
31-6142.00-001-199000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	2,776.40	3,029.00	.01%	N
31-6142.00-042-199000	GROUP HEALTH & LIFE INS	28.80	29.00	29.00	26.40	29.00	.69%	N
31-6142.00-101-123000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	3,028.80	3,029.00	.01%	N
31-6142.00-101-199000	GROUP HEALTH & LIFE INS	28.80	29.00	29.00	28.80	29.00	.69%	N
31-6142.00-104-123000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	1,028.80	29.00	-99.04%	N
31-6142.00-104-199000	GROUP HEALTH & LIFE INS	4,795.60	1,514.00	2,314.00	4,164.60	4,543.00	-5.27%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
31-6142.00-999-123000	GROUP HEALTH & LIFE INS	1,514.40	1,462.00	1,462.00	1,388.20	1,514.00	-0.3%	N
31-6142.00-999-199000	GROUP HEALTH & LIFE INS	.00	3,081.00	3,081.00	3,017.03	3,016.00	100.00%	N
31-6144.00-001-122000	TRS - ON-BEHALF PAYMENT	3,173.09	3,513.00	3,513.00	4,072.08	3,891.00	22.62%	N
31-6144.00-001-123000	TRS - ON-BEHALF PAYMENT	4,249.15	4,471.00	4,471.00	4,260.23	4,535.00	6.73%	N
31-6144.00-001-199000	TRS - ON-BEHALF PAYMENT	4,672.58	4,525.00	4,525.00	4,313.43	4,724.00	1.10%	N
31-6144.00-101-123000	TRS - ON-BEHALF PAYMENT	3,959.57	4,201.00	4,201.00	4,041.73	4,297.00	8.52%	N
31-6144.00-101-199000	TRS - ON-BEHALF PAYMENT	3,992.04	4,865.00	4,865.00	5,197.60	5,246.00	31.41%	N
31-6144.00-104-123000	TRS - ON-BEHALF PAYMENT	3,753.96	3,987.00	3,987.00	4,507.64	4,658.00	24.08%	N
31-6144.00-104-199000	TRS - ON-BEHALF PAYMENT	6,535.05	7,407.00	7,407.00	6,943.37	7,638.00	16.88%	N
31-6144.00-999-123000	TRS ON-BEHALF BENEFIT	2,040.46	2,505.00	2,505.00	2,649.43	2,744.00	34.48%	N
31-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	181.68	4,652.00	4,652.00	4,670.22	4,785.00	2,533.75%	N
31-6146.00-001-122000	TEACHER RETIREMENT / TR	1,680.06	1,764.00	1,764.00	1,220.91	1,878.00	11.78%	N
31-6146.00-001-123000	TEACHER RETIREMENT / TR	1,937.32	2,173.00	2,173.00	2,286.55	2,745.00	41.69%	N
31-6146.00-001-199000	TEACHER RETIREMENT / TR	3,051.21	2,958.00	2,958.00	2,999.92	3,443.00	12.84%	N
31-6146.00-042-199000	TEACHER RETIREMENT / TR	5,107.93	.00	.00	10,254.96	12,775.00	150.10%	N
31-6146.00-101-123000	TEACHER RETIREMENT / TR	1,481.51	1,844.00	1,844.00	1,826.89	2,252.00	52.01%	N
31-6146.00-101-199000	TEACHER RETIREMENT / TR	1,968.51	1,825.00	1,825.00	1,398.05	1,992.00	1.19%	N
31-6146.00-104-123000	TEACHER RETIREMENT / TR	1,325.40	1,741.00	1,741.00	1,198.80	1,675.00	26.38%	N
31-6146.00-104-199000	TEACHER RETIREMENT / TR	3,661.76	2,254.00	2,254.00	1,969.35	2,711.00	-25.96%	N
31-6146.00-999-123000	TEACHER RETIREMENT / TR	603.00	705.00	705.00	707.60	959.00	59.04%	N
31-6146.00-999-199000	TEACHER RETIREMENT / TR	89.20	1,498.00	1,498.00	1,265.28	1,770.00	1,884.30%	N
	61XX Totals	664,165.98	741,089.00	741,089.00	684,735.56	771,439.00	16.15%	
31-6219.00-999-123000	PROFESSIONAL SERVICES	.00	5,000.00	5,000.00	5,000.00	5,000.00	100.00%	N
31-6239.00-999-123000	ESC SERVICES	.00	500.00	500.00	90.00	500.00	100.00%	N
31-6239.00-999-199000	ESC COUNSELOR CO-OP	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	.00%	N
31-6239.01-999-199000	DISTRICT COUNS ESC	.00	500.00	500.00	.00	.00	.00%	N
31-6269.00-001-199000	RENTALS - OPERATING LEA	1,638.52	2,000.00	2,000.00	1,995.96	2,000.00	22.06%	N
31-6299.01-001-199000	ELECTRONIC TRANSCRIPT	.00	.00	.00	.00	800.00	100.00%	N
	62XX Totals	3,488.52	9,850.00	9,850.00	8,935.96	10,150.00	190.95%	
31-6339.00-001-199000	TESTING MATERIALS	92.48	200.00	200.00	197.38	200.00	116.26%	N
31-6339.00-042-199000	TESTING MATERIALS COUN	.00	100.00	100.00	.00	100.00	100.00%	N
31-6339.00-101-199000	TESTING MATERIALS	.00	150.00	130.00	.00	150.00	100.00%	N
31-6339.00-104-199000	TESTING MATERIALS	.00	250.00	250.00	28.19	250.00	100.00%	N
31-6339.00-999-123000	TESTING MATERIALS	.00	1,000.00	1,000.00	431.20	1,000.00	100.00%	N
31-6399.00-001-199000	GENERAL SUPPLIES	2,495.44	1,000.00	1,019.51	1,019.51	4,000.00	60.29%	N
31-6399.00-042-199000	GENERAL SUPPLIES COUN	243.20	500.00	500.00	.00	500.00	105.59%	N
31-6399.00-101-199000	GENERAL SUPPLIES	195.00	750.00	520.00	441.96	750.00	284.62%	N
31-6399.00-104-199000	GENERAL SUPPLIES	748.27	1,250.00	1,250.00	991.99	1,530.00	104.47%	N
31-6399.00-999-123000	GENERAL SUPPLIES	1,257.61	2,000.00	2,000.00	1,989.37	2,000.00	59.03%	N
31-6399.00-999-199000	GENERAL SUPPLIES-DIST C	.00	4,000.00	4,000.00	.00	.00	.00%	N
	63XX Totals	5,032.00	11,200.00	10,969.51	5,099.60	10,480.00	108.27%	
31-6411.00-001-199000	TRAVEL/SUBSISTENCE - EM	.00	500.00	360.00	309.46	.00	.00%	N
31-6411.00-042-199000	TRAVEL/SUBSISTENCE - EM	.00	250.00	250.00	.00	250.00	100.00%	N
31-6411.00-101-199000	TRAVEL/SUBSISTENCE - EM	.00	250.00	310.00	310.00	350.00	100.00%	N
31-6411.00-104-199000	TRAVEL/SUBSISTENCE - EM	.00	500.00	90.00	90.00	500.00	100.00%	N
31-6411.00-999-123000	TRAVEL/SUBSISTENCE - EM	.00	500.00	490.00	225.00	500.00	100.00%	N
31-6411.00-999-199000	TRAVEL-DISTRICT COUNSE	.00	1,500.00	1,500.00	.00	.00	.00%	N
31-6495.00-001-199000	HS COUNSELOR MEMBERS	225.00	230.00	350.49	340.00	350.00	55.56%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
31-6495.00-101-199000	MEMBERSHIP DUES	.00	200.00	390.00	390.00	400.00	100.00%	N
31-6495.00-104-199000	MEMBERSHIP DUES	210.00	220.00	.00	.00	220.00	4.76%	N
31-6495.00-999-123000	MEMBERSHIP DUES	.00	230.00	240.00	240.00	240.00	100.00%	N
31-6495.00-999-199000	MEMBERSHIP DUES/DIST C	.00	220.00	220.00	.00		.00%	N
31-6499.00-001-199000	MISCELLANEOUS OPERATI	352.08	.00	.00	.00		-100.00%	N
	64XX Totals	787.08	4,600.00	4,200.49	1,904.46	2,810.00	257.02%	
	Function 31 Totals	673,473.58	766,739.00	766,109.00	700,675.58	794,879.00	18.03%	
32-6129.00-999-124000	SALARIES - SUPPORT STAF	36,200.48	38,334.00	38,334.00	35,269.73	39,469.00	9.03%	N
32-6141.00-999-124000	SOCIAL SECURITY / MEDICA	457.03	488.00	488.00	423.01	476.00	4.15%	N
32-6142.00-999-124000	GROUP HEALTH & LIFE INS	3,028.80	3,029.00	3,029.00	2,776.40	3,029.00	.01%	N
32-6144.00-999-124000	TRS - ON-BEHALF PAYMENT	2,821.36	3,078.00	3,078.00	3,037.82	3,410.00	20.86%	N
32-6146.00-999-124000	TEACHER RETIREMENT / TR	788.56	860.00	860.00	781.16	916.00	16.16%	N
	61XX Totals	43,296.23	45,789.00	45,789.00	42,288.12	47,300.00	9.25%	
	Function 32 Totals	43,296.23	45,789.00	45,789.00	42,288.12	47,300.00	9.25%	
33-6119.00-001-199000	SALARIES - PROFESSIONAL	36,110.96	37,399.00	37,399.00	55,482.79	75,419.00	108.85%	N
33-6119.00-042-199000	SALARIES - PROFESSIONAL	22,088.83	23,638.00	23,638.00	27,421.25	24,490.00	10.87%	N
33-6119.00-101-199000	SALARIES - PROFESSIONAL	55,363.02	53,163.00	51,108.00	32,093.51	12,090.00	-78.16%	N
33-6119.00-104-123000	SALARIES - PROFESSIONAL	18,633.67	21,250.00	21,250.00	.00		-100.00%	N
33-6119.00-104-199000	SALARIES - PROFESSIONAL	34,238.24	33,350.00	33,350.00	16,249.82	25,745.00	-24.81%	N
33-6129.00-042-199000	SALARIES	.00	.00	.00	.00	29,920.00	100.00%	N
33-6129.00-104-199000	SALARIES	.00	.00	.00	.00	37,500.00	100.00%	N
33-6141.00-001-199000	SOCIAL SECURITY / MEDICA	402.07	422.00	522.00	710.10	1,026.00	155.18%	N
33-6141.00-042-199000	SOCIAL SECURITY / MEDICA	276.71	298.00	298.00	320.36	738.00	166.71%	N
33-6141.00-101-199000	SOCIAL SECURITY / MEDICA	541.79	523.00	523.00	318.39	150.00	-72.31%	N
33-6141.00-104-123000	SOCIAL SECURITY / MEDICA	264.44	301.00	301.00	.00		-100.00%	N
33-6141.00-104-199000	SOCIAL SECURITY / MEDICA	484.47	473.00	473.00	218.85	544.00	12.29%	N
33-6142.00-001-199000	GROUP HEALTH & LIFE INS	1,910.90	1,969.00	1,869.00	1,547.44	1,245.00	-34.85%	N
33-6142.00-042-199000	GROUP HEALTH & LIFE INS	1,153.70	1,212.00	1,212.00	1,468.96	1,217.00	5.49%	N
33-6142.00-101-199000	GROUP HEALTH & LIFE INS	2,993.00	2,877.00	2,877.00	1,542.20	596.00	-80.09%	N
33-6142.00-104-123000	GROUP HEALTH & LIFE INS	11.50	11.00	11.00	.00		-100.00%	N
33-6142.00-104-199000	GROUP HEALTH & LIFE INS	17.30	18.00	18.00	757.20		-100.00%	N
33-6144.00-001-199000	TRS - ON-BEHALF PAYMENT	2,447.44	2,535.00	2,535.00	4,544.67	5,911.00	141.52%	N
33-6144.00-042-199000	TRS - ON-BEHALF PAYMENT	1,514.21	1,595.00	1,595.00	2,307.98	4,004.00	164.43%	N
33-6144.00-101-199000	TRS - ON-BEHALF PAYMENT	3,746.59	3,617.00	3,617.00	2,314.88	953.00	-74.56%	N
33-6144.00-104-123000	TRS - ON-BEHALF PAYMENT	1,400.50	1,694.00	1,694.00	.00		-100.00%	N
33-6144.00-104-199000	TRS ON-BEHALF BENEFIT	1,711.82	2,671.00	2,671.00	1,577.29	2,362.00	37.98%	N
33-6146.00-001-199000	TEACHER RETIREMENT / TR	1,009.34	1,208.00	1,208.00	1,421.07	2,257.00	123.61%	N
33-6146.00-042-199000	TEACHER RETIREMENT / TR	607.53	769.00	769.00	914.36	1,976.00	225.25%	N
33-6146.00-101-199000	TEACHER RETIREMENT / TR	1,582.99	1,703.00	1,703.00	764.70	349.00	-77.95%	N
33-6146.00-104-123000	TEACHER RETIREMENT / TR	1,266.41	497.00	497.00	.00		-100.00%	N
33-6146.00-104-199000	TEACHER RETIREMENT / TR	552.49	747.00	747.00	902.61	1,694.00	206.61%	N
	61XX Totals	190,329.92	193,940.00	191,885.00	152,878.43	230,186.00	20.94%	
33-6219.00-999-199000	CPR TRAINING	.00	.00	555.00	555.00	1,000.00	100.00%	N
33-6239.00-999-199000	ECS SCHOOL HEALTH	850.00	850.00	850.00	850.00	850.00	.00%	N
33-6249.00-001-199000	CONTRACTED MAIN AND	.00	100.00	102.00	102.00	110.00	100.00%	N
33-6249.00-042-199000	CONTRACTED MAINT AND R	.00	100.00	100.00	.00	100.00	100.00%	N
33-6249.00-101-199000	CONTRACTED MAINT AND R	.00	100.00	91.96	.00	100.00	100.00%	N
33-6249.00-104-199000	CONTRACTED MAINT AND R	.00	79 100.00	102.00	102.00	125.00	100.00%	N

Fn-Obj-So-Ord-Prgr	Description	2018 - 2019 Last Yr Closing Amt	2019 - 2020 This Yr Orig Budget	2019 - 2020 This Yr Amend Budget	2019 - 2020 This Yr Actual Amt	2020 - 2021 Next Yr Recommend	Pct Inc /Dec	Lk
33-6299.00-999-199000	AIR EVAC CONTRACTRED S	.00	.00	.00	.00	13,500.00	100.00%	N
	62XX Totals	850.00	1,250.00	1,800.96	1,609.00	15,785.00	1,757.06	
33-6399.00-001-199000	GENERAL SUPPLIES	247.80	460.00	458.00	409.48	2,310.00	832.20%	N
33-6399.00-042-199000	GENERAL SUPPLIES NURSI	.00	270.00	270.00	137.00	1,270.00	100.00%	N
33-6399.00-101-199000	GENERAL SUPPLIES	1,943.63	1,300.00	2,948.04	2,948.04	1,940.00	-.19%	N
33-6399.00-104-199000	GENERAL SUPPLIES	1,981.83	1,600.00	1,598.00	1,542.71	2,345.00	18.32%	N
33-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	1,500.00	1,469.72	5,000.00	100.00%	N
33-6399.01-999-199000	DISTRICT AED'S/AED SUPPL	.00	.00	.00	.00	3,000.00	100.00%	N
	63XX Totals	4,173.26	3,630.00	6,774.04	6,506.95	15,865.00	280.16%	
	Function 33 Totals	195,353.18	198,820.00	200,460.00	160,994.38	261,836.00	34.03%	
34-6112.00-999-199000	BUS SUBS	.00	5,000.00	5,000.00	.00		.00%	N
34-6112.01-999-199000	BUS OVERTIME	.00	10,000.00	10,000.00	.00		.00%	N
34-6119.00-999-199000	SALARIES	.00	.00	32,400.00	28,377.64	42,521.00	100.00%	N
34-6129.00-999-123000	SALARIES - SUPPORT STAF	57,029.88	44,763.00	44,763.00	38,374.24	41,868.00	-26.59%	N
34-6129.00-999-199000	SALARIES - SUPPORT STAF	429,854.93	320,588.00	288,188.00	308,636.45	283,460.00	-34.06%	N
34-6141.00-999-123000	SOCIAL SECURITY / MEDICA	759.37	585.00	585.00	501.91	529.00	-30.34%	N
34-6141.00-999-199000	SOCIAL SECURITY / MEDICA	5,838.90	4,175.00	4,175.00	4,609.89	4,243.00	-27.33%	N
34-6142.00-999-123000	GROUP HEALTH & LIFE INS	3,547.92	3,086.00	3,086.00	3,687.92	4,170.00	17.53%	N
34-6142.00-999-199000	GROUP HEALTH & LIFE INS	23,666.12	19,759.00	19,759.00	17,591.92	17,087.00	-27.80%	N
34-6144.00-999-123000	TRS - ON-BEHALF PAYMENT	1,997.19	1,597.00	1,597.00	2,125.25	2,429.00	21.62%	N
34-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	39,030.11	23,233.00	23,233.00	23,464.72	21,535.00	-44.82%	N
34-6146.00-999-123000	TEACHER RETIREMENT / TR	557.85	446.00	446.00	546.96	652.00	16.88%	N
34-6146.00-999-199000	TEACHER RETIREMENT / TR	11,828.43	11,031.00	11,031.00	10,070.31	9,106.00	-23.02%	N
	61XX Totals	574,110.70	444,263.00	444,263.00	437,987.21	427,600.00	-25.52%	
34-6219.00-999-199000	PROFESSIONAL SERVICES	2,688.05	4,000.00	5,200.00	4,590.50	5,500.00	104.61%	N
34-6239.00-999-199000	ESC SERVICES	1,995.00	2,500.00	3,100.00	2,680.00	2,100.00	5.26%	N
34-6249.00-999-199000	CONTRACTED MAINT AND R	138,065.37	130,000.00	150,000.00	128,437.22	150,000.00	8.64%	N
34-6269.00-999-199000	RENTALS - OPERATING LEA	420.00	420.00	420.00	200.00	400.00	-4.76%	N
34-6299.00-999-199000	ROUTE SOFTWARE CON SR	1,299.24	1,200.00	8,200.00	6,350.00	2,000.00	53.94%	N
34-6299.01-999-199000	ZONAR MISC CONTR SERVI	.00	.00	.00	.00	1,000.00	100.00%	N
	62XX Totals	144,467.66	138,120.00	166,920.00	142,257.72	161,000.00	11.44%	
34-6311.00-001-122000	GAS/FUEL HS CTE	.00	5,910.00	5,910.00	.00	5,910.00	100.00%	N
34-6311.00-042-122000	GAS/FUEL MS CTE	.00	250.00	250.00	.00	250.00	100.00%	N
34-6311.00-999-122000	CAREER TECH FUEL	1,743.42	2,000.00	2,000.00	825.74	2,000.00	14.72%	N
34-6311.00-999-199000	GAS / OTHER FUELS FOR V	138,836.49	150,000.00	145,000.00	84,005.00	130,000.00	-6.36%	N
34-6319.00-999-199000	SUPPLIES - MAINT / OPERA	80,442.30	100,000.00	79,400.00	57,734.75	80,000.00	-.55%	N
34-6399.00-999-199000	GENERAL SUPPLIES	2,431.86	2,500.00	32,500.00	28,782.71	5,000.00	105.60%	N
	63XX Totals	223,454.07	260,660.00	265,060.00	171,348.20	223,160.00	-.13%	
34-6411.00-999-199000	TRAVEL/SUBSISTENCE - EM	1,871.10	2,000.00	2,000.00	1,446.56	2,000.00	6.89%	N
34-6429.00-999-199000	INSURANCE AND BONDING	18,748.00	18,900.00	20,126.00	20,126.00	30,364.00	61.96%	N
34-6429.01-999-199000	INSURANCE/BONDING POLL	.00	.00	722.00	722.00	750.00	100.00%	N
34-6494.00-999-199000	RECLASSIFIED TRANSPORT	-66,333.58	40,000.00	-18,422.00	-35,570.74	40,000.00	-160.30%	N
34-6495.00-999-199000	MEMBERSHIP DUES	40.00	40.00	40.00	40.00	60.00	50.00%	N
34-6499.00-999-199000	MISCELLANEOUS OPERATI	1,145.17	1,000.00	6,000.00	937.50	600.00	-47.61%	N
	64XX Totals	-44,529.31	61,940.00	10,466.00	-12,298.68	73,774.00	-265.68%	
34-6631.00-999-123000	VEHICLES - SPED	.00	.00	.00	.00		.00%	N
34-6631.00-999-199000	VEHICLE EXPENDITURES	1,343.06	.00	.00	.00		-100.00%	N
	66XX Totals	1,343.06	80.00	.00	.00		-100.00%	
	Function 34 Totals	898,846.18	904,983.00	886,709.00	739,294.45	885,534.00	-1.48%	

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6119.00-001-191000	SALARIES - PROFESSIONAL	332,020.89	254,496.00	252,526.11	278,376.44	333,138.00	.34%	N
36-6119.00-001-199000	SALARIES - PROFESSIONAL	45,085.30	44,951.00	44,951.00	43,348.71	47,039.00	4.33%	N
36-6119.00-042-191000	SALARIES - PROFESSIONAL	54,803.70	59,817.00	58,415.46	58,168.14	55,640.00	1.53%	N
36-6119.00-042-199000	SALARIES - PROFESSIONAL	4,977.52	4,840.00	2,840.00	4,860.41	5,258.00	5.63%	N
36-6119.00-104-191000	SALARIES - PROFESSIONAL	.00	.00	.00	.00	500.00	100.00%	N
36-6119.79-001-199000	SALARIES - PROFESSIONAL	22,348.50	22,000.00	20,454.98	9,554.69	20,000.00	-10.51%	N
36-6119.79-042-199000	SALARIES - PROFESSIONAL	11,470.22	11,000.00	13,000.00	14,129.83	15,000.00	30.77%	N
36-6119.79-101-199000	SALARIES - PROFESSIONAL	8,184.41	9,000.00	9,000.00	15,275.62	15,000.00	83.28%	N
36-6119.79-104-199000	UIL STIPENDS	2,075.00	2,000.00	2,000.00	.00	2,000.00	-3.61%	N
36-6119.81-001-191000	SALARIES - PROFESSIONAL	60.00	.00	.00	.00	_____	-100.00%	N
36-6119.84-001-191000	SALARIES - PROFESSIONAL	30.00	.00	.00	.00	_____	-100.00%	N
36-6129.00-001-191000	SALARIES (GATE WORKERS	1,957.88	.00	2,369.89	2,369.89	2,400.00	22.58%	N
36-6129.00-042-191000	SALARIES(GATE WORKERS)	1,476.00	.00	1,101.54	1,101.54	1,500.00	1.63%	N
36-6141.00-001-191000	SOCIAL SECURITY / MEDICA	4,561.66	3,594.00	3,594.00	3,876.90	4,576.00	.31%	N
36-6141.00-001-199000	SOCIAL SECURITY / MEDICA	557.40	616.00	616.00	598.54	647.00	16.07%	N
36-6141.00-042-191000	SOCIAL SECURITY / MEDICA	784.99	833.00	833.00	819.70	783.00	-.25%	N
36-6141.00-042-199000	SOCIAL SECURITY / MEDICA	68.83	67.00	67.00	67.19	73.00	6.06%	N
36-6141.00-104-191000	SOCIAL SECURITY / MEDICA	.00	.00	.00	.00	7.00	100.00%	N
36-6141.79-001-199000	SOCIAL SECURITY / MEDICA	303.29	.00	205.16	130.55	_____	-100.00%	N
36-6141.79-042-199000	SOCIAL SECURITY / MEDICA	152.52	9.00	9.00	189.29	_____	-100.00%	N
36-6141.79-101-199000	SOCIAL SECURITY / MEDICA	111.11	.00	.00	206.61	_____	-100.00%	N
36-6141.79-104-199000	SOCIAL SECURITY / MEDICA	27.54	.00	.00	.00	_____	-100.00%	N
36-6141.81-001-191000	SOCIAL SECURITY / MEDICA	.81	.00	.00	.00	_____	-100.00%	N
36-6141.84-001-191000	SOCIAL SECURITY / MEDICA	.39	.00	.00	.00	_____	-100.00%	N
36-6142.00-001-191000	GROUP HEALTH & LIFE INS	12,049.00	5,814.00	5,814.00	9,951.08	10,051.00	-16.58%	N
36-6142.00-001-199000	GROUP HEALTH & LIFE INS	1,735.80	1,550.00	1,550.00	1,526.23	1,603.00	-7.65%	N
36-6142.00-042-191000	GROUP HEALTH & LIFE INS	2,137.52	963.00	1,263.00	1,927.02	1,838.00	-14.01%	N
36-6142.00-042-199000	GROUP HEALTH & LIFE INS	186.96	173.00	173.00	180.43	196.00	4.84%	N
36-6142.00-104-191000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	38.00	100.00%	N
36-6142.79-042-199000	GROUP HEALTH & LIFE INS	46.32	46.00	46.00	38.00	_____	-100.00%	N
36-6144.00-001-191000	TRS - ON-BEHALF PAYMENT	19,463.47	19,194.00	19,194.00	20,808.53	20,993.00	7.86%	N
36-6144.00-001-199000	TRS - ON-BEHALF PAYMENT	2,609.34	2,669.00	2,669.00	2,890.03	2,660.00	1.94%	N
36-6144.00-042-191000	TRS - ON-BEHALF PAYMENT	3,394.88	4,458.00	4,458.00	4,960.09	3,991.00	17.56%	N
36-6144.00-042-199000	TRS - ON-BEHALF PAYMENT	309.03	292.00	292.00	304.99	316.00	2.26%	N
36-6144.00-104-191000	TRS - ON-BEHALF PAYMENT	.00	.00	.00	.00	39.00	100.00%	N
36-6144.79-001-199000	TRS ON-BEHALF BENEFIT	1,569.10	.00	931.70	872.71	_____	-100.00%	N
36-6144.79-042-199000	TRS - ON-BEHALF PAYMENT	679.39	56.00	56.00	1,151.29	_____	-100.00%	N
36-6144.79-101-199000	TRS ON-BEHALF BENEFIT	583.32	.00	.00	1,268.59	_____	-100.00%	N
36-6144.79-104-199000	TRS ON-BEHALF BENEFIT	151.43	.00	.00	.00	_____	-100.00%	N
36-6144.81-001-191000	TRS - ON-BEHALF PAYMENT	4.82	.00	.00	.00	_____	-100.00%	N
36-6144.84-001-191000	TRS ON-BEHALF BENEFIT	1.65	.00	.00	.00	_____	-100.00%	N
36-6146.00-001-191000	TEACHER RETIREMENT / TR	12,945.29	6,109.00	6,109.00	9,491.78	13,046.00	.78%	N
36-6146.00-001-199000	TEACHER RETIREMENT / TR	1,594.66	1,406.00	1,406.00	1,417.28	1,836.00	15.13%	N
36-6146.00-042-191000	TEACHER RETIREMENT / TR	1,859.76	1,457.00	1,457.00	1,559.37	2,366.00	27.22%	N
36-6146.00-042-199000	TEACHER RETIREMENT / TR	172.20	184.00	84.00	203.85	237.00	37.63%	N
36-6146.00-104-191000	TEACHER RETIREMENT / TR	.00	.00	.00	.00	16.00	100.00%	N
36-6146.79-001-199000	TEACHER RETIREMENT / TR	452.38	81 .00	408.16	258.19	_____	-100.00%	N
36-6146.79-042-199000	TEACHER RETIREMENT / TR	434.60	16.00	116.00	302.13	_____	-100.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6146.79-101-199000	TEACHER RETIREMENT / TR	163.66	.00	.00	332.71	_____	-100.00%	N
36-6146.79-104-199000	TEACHER RETIREMENT / TR	43.35	.00	.00	.00	_____	-100.00%	N
36-6146.81-001-191000	TEACHER RETIREMENT / TR	1.36	.00	.00	.00	_____	-100.00%	N
36-6146.84-001-191000	TEACHER RETIREMENT / TR	1.28	.00	.00	.00	_____	-100.00%	N
61XX Totals		553,648.53	457,610.00	458,010.00	492,518.35	562,787.00	1.65%	
36-6219.00-999-191000	ATHLETIC OFFICIALS/PROF	.00	.00	.00	.00	30,000.00	100.00%	N
36-6219.01-001-191000	PLAYOFF	.00	.00	3,256.32	3,256.32	3,500.00	100.00%	N
36-6219.79-001-199000	PROF SERVICES UIL @ HS	150.00	.00	.00	.00	_____	-100.00%	N
36-6219.80-001-191000	PROFESSIONAL SERVICES/	1,750.00	2,500.00	750.00	750.00	_____	-100.00%	N
36-6219.81-001-191000	PROFESSIONAL SERVICES/	4,885.00	6,000.00	4,980.00	4,680.00	_____	-100.00%	N
36-6219.81-042-191000	PROFESSIONAL SERVICES/	1,215.00	1,500.00	1,680.00	1,680.00	_____	-100.00%	N
36-6219.82-001-191000	PROFESSIONAL SERVICES/	3,900.00	4,000.00	4,000.00	3,180.00	_____	-100.00%	N
36-6219.82-042-191000	PROFESSIONAL SERVICES/	1,620.00	2,000.00	2,000.00	1,245.00	_____	-100.00%	N
36-6219.83-001-191000	PROFESSIONAL SERVICES/	3,940.00	5,000.00	4,520.00	4,520.00	_____	-100.00%	N
36-6219.83-042-191000	PROFESSIONAL SERVICES/	1,390.00	1,500.00	790.00	790.00	_____	-100.00%	N
36-6219.84-001-191000	PROFESSIONAL SERVICES/	2,450.00	5,000.00	4,855.00	4,855.00	_____	-100.00%	N
36-6219.84-042-191000	PROFESSIONAL SERVICES/	805.00	1,000.00	1,205.00	1,205.00	_____	-100.00%	N
36-6219.89-001-191000	PROFESSIONAL SERVICES/	2,540.00	2,600.00	.00	.00	_____	-100.00%	N
36-6219.90-001-199000	PROFESSIONAL SERVICES/	2,550.00	2,600.00	10,180.00	10,020.10	5,300.00	107.84%	N
36-6219.90-042-199000	PROFESSIONAL SERVICES/	.00	.00	.00	.00	300.00	100.00%	N
36-6219.91-001-191000	PROFESSIONAL SERVICES/	7,530.00	6,000.00	7,977.86	7,755.87	8,000.00	6.24%	N
36-6219.91-042-191000	PROFESSIONAL SERVICES/	240.00	300.00	216.00	216.00	_____	-100.00%	N
36-6249.81-001-191000	CONTRACTED MAINT AND R	3,975.11	4,500.00	2,559.77	2,559.77	5,000.00	25.78%	N
36-6249.81-042-191000	CONTRACTED MAINT AND R	.00	1,000.00	2,397.40	2,397.40	1,000.00	100.00%	N
36-6249.90-001-199000	CONTRACTED MAINT AND R	14,961.55	10,000.00	9,508.73	8,926.82	12,000.00	-19.79%	N
36-6269.00-999-191000	COPIER RENTALS/ATHLETI	1,936.56	1,500.00	1,500.00	1,587.29	2,000.00	3.28%	N
36-6269.99-001-191000	RENTALS-OPERATING LEAS	825.00	825.00	600.00	600.00	600.00	-27.27%	N
62XX Totals		56,663.22	57,825.00	62,976.08	60,224.57	67,700.00	19.48%	
36-6329.79-001-199000	READING MATERIALS/HS UI	216.87	.00	.00	.00	_____	-100.00%	N
36-6329.81-001-191000	READING MATERIALS	200.00	.00	220.00	220.00	_____	-100.00%	N
36-6399.00-999-191000	GENERAL SUPPLIES	4,696.98	5,000.00	7,486.34	6,664.55	10,000.00	112.90%	N
36-6399.00-999-191AD0	GENERAL SUPPLIES - CLOT	.00	.00	.00	.00	5,000.00	100.00%	N
36-6399.00-999-191T00	GENERAL SUPPLIES/TURF	2,320.00	2,400.00	3,080.00	3,080.00	7,250.00	212.50%	N
36-6399.00-999-191U00	GENERAL SUPPLIES - UNIF	.00	.00	.00	.00	20,000.00	100.00%	N
36-6399.01-001-191000	HUDL	3,799.00	3,000.00	3,149.00	3,149.00	4,000.00	5.29%	N
36-6399.10-001-199000	GENERAL SUPPLIES/HS ST	501.12	1,000.00	.00	.00	500.00	-.22%	N
36-6399.34-001-199000	GENERAL SUPPLIES - UIL D	459.22	500.00	550.00	395.00	500.00	8.88%	N
36-6399.78-001-199000	GENERAL SUPPLIES	.00	300.00	300.00	.00	300.00	100.00%	N
36-6399.78-042-199000	GENERAL SUPPLIES/MS NH	.00	300.00	300.00	.00	300.00	100.00%	N
36-6399.79-001-199000	GENERAL SUPPLIES/HS UIL	1,154.43	1,200.00	1,200.00	259.89	1,200.00	3.95%	N
36-6399.79-042-199000	GENERAL SUPPLIES/MS UIL	280.50	300.00	360.00	348.85	500.00	78.25%	N
36-6399.79-101-199000	UIL SUPPLIES	.00	300.00	300.00	189.45	300.00	100.00%	N
36-6399.80-001-191000	GENERAL SUPPLIES/SOFTB	4,246.28	1,000.00	1,000.00	820.82	1,400.00	-67.03%	N
36-6399.81-001-191000	GENERAL SUPPLIES/HS FB	16,840.69	10,200.00	26,582.58	26,538.28	14,000.00	-16.87%	N
36-6399.81-042-191000	GENERAL SUPPLIES/MS FB	2,635.45	9,500.00	1,396.00	1,396.00	7,320.00	177.75%	N
36-6399.82-001-191000	GENERAL SUPPLIES/HS VB	2,711.60	1,800.00	1,800.00	1,665.50	4,000.00	47.51%	N
36-6399.82-042-191000	GENERAL SUPPLIES/MS VB	2,059.79	2,000.00	2,000.00	1,649.00	2,400.00	16.52%	N
36-6399.83-001-191000	GENERAL SUPPLIES/HS BO	1,464.06	1,100.00	1,625.00	1,521.60	2,100.00	43.44%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6399.83-042-191000	GENERAL SUPPLIES/MS BO	1,991.76	1,700.00	1,700.00	711.40	1,500.00	-24.69%	N
36-6399.84-001-191000	GENERAL SUPPLIES/HS GIR	4,282.83	1,100.00	1,100.00	1,080.75	1,750.00	-59.14%	N
36-6399.84-042-191000	GENERAL SUPPLIES	1,727.13	2,300.00	2,165.00	2,146.25	1,200.00	-30.52%	N
36-6399.85-001-191000	GENERAL SUPPLIES	2,010.00	2,000.00	2,900.00	2,850.35	2,000.00	-50%	N
36-6399.85-042-191000	GENERAL SUPPLIES	753.50	800.00	800.00	786.00	1,000.00	32.71%	N
36-6399.86-001-191000	GENERAL SUPPLIES	2,455.12	2,700.00	2,700.00	5,280.10	3,000.00	22.19%	N
36-6399.86-042-191000	GENERAL SUPPLIES	553.60	800.00	776.00	771.20	1,400.00	152.89%	N
36-6399.87-001-191000	GENERAL SUPPLIES	1,822.00	1,000.00	860.00	512.60	1,100.00	-39.63%	N
36-6399.87-042-191000	GENERAL SUPPLIES	2,088.18	1,700.00	502.25	502.25	1,200.00	-42.53%	N
36-6399.88-001-191000	GENERAL SUPPLIES	1,243.00	1,000.00	1,000.00	912.00	1,100.00	-11.50%	N
36-6399.88-042-191000	GENERAL SUPPLIES	1,569.50	2,300.00	1,700.00	1,042.00	1,200.00	-23.54%	N
36-6399.89-001-191000	GENERAL SUPPLIES	2,189.99	1,400.00	1,989.00	1,989.00	2,100.00	-4.11%	N
36-6399.90-001-199000	GENERAL SUPPLIES	20,241.90	26,057.00	23,439.61	23,433.79	22,200.00	9.67%	N
36-6399.90-042-199000	GENERAL SUPPLIES	223.36	1,360.00	205.00	205.00	2,000.00	795.42%	N
36-6399.91-001-191000	GENERAL SUPPLIES	7,598.00	11,220.00	9,073.43	9,073.43	9,000.00	18.45%	N
36-6399.91-042-191000	GENERAL SUPPLIES CHEER	4,012.60	4,000.00	4,700.50	3,688.94	4,000.00	-.31%	N
36-6399.92-001-199000	GENERAL SUPPLIES	.00	500.00	500.00	55.00	1,000.00	100.00%	N
36-6399.96-001-199000	GENERAL SUPPLIES	.00	1,500.00	1,500.00	630.45	1,500.00	100.00%	N
36-6399.96-042-199000	GENERAL SUPPLIES OAP	232.94	450.00	450.00	125.95	500.00	114.65%	N
36-6399.98-001-191000	GENERAL SUPPLIES	404.00	1,000.00	800.00	421.96	2,000.00	395.05%	N
36-6399.99-001-191000	GENERAL SUPPLIES	1,199.00	2,200.00	1,846.16	1,846.16	2,200.00	83.49%	N
36-6399.TR-001-191000	TRACK SUPPLIES/EQUIPME	.00	.00	3,450.00	3,450.00	_____	.00%	N
36-6399.TR-042-191000	MS DISTRICT TRACK SUPPL	.00	.00	.00	.00	1,000.00	100.00%	N
	63XX Totals	100,184.40	106,987.00	115,505.87	109,412.52	145,020.00	44.75%	
36-6411.00-999-191000	TRAVEL COACHES	.00	.00	95.00	95.00	3,000.00	100.00%	N
36-6411.10-001-199000	TRAVEL/SUBSISTENCE - EM	90.00	400.00	215.00	40.00	_____	-100.00%	N
36-6411.34-001-199000	EMPLOYEE TRAVEL/DEBAT	.00	250.00	51.00	.00	_____	.00%	N
36-6411.78-042-199000	TRAVEL/SUBSISTENCE - EM	.00	100.00	100.00	.00	100.00	100.00%	N
36-6411.80-001-191000	TRAVEL/SUBSISTENCE - EM	.00	200.00	.00	.00	_____	.00%	N
36-6411.81-001-191000	TRAVEL/SUBSISTENCE - EM	592.43	2,500.00	.00	.00	_____	-100.00%	N
36-6411.82-001-191000	TRAVEL/SUBSISTENCE - EM	.00	200.00	122.00	.00	_____	.00%	N
36-6411.82-042-191000	TRAVEL/SUBSISTENCE - EM	.00	100.00	100.00	.00	_____	.00%	N
36-6411.83-001-191000	TRAVEL/SUBSISTENCE - EM	100.00	.00	.00	.00	_____	-100.00%	N
36-6411.83-042-191000	TRAVEL/SUBSISTENCE - EM	50.00	75.00	.00	.00	_____	-100.00%	N
36-6411.84-001-191000	TRAVEL/SUBSISTENCE - EM	203.67	500.00	1,025.00	.00	_____	-100.00%	N
36-6411.84-042-191000	TRAVEL/SUBSISTENCE - EM	31.47	150.00	.00	.00	_____	-100.00%	N
36-6411.85-001-191000	TRAVEL/SUBSISTENCE - EM	48.00	100.00	100.00	.00	_____	-100.00%	N
36-6411.85-042-191000	TRAVEL/SUBSISTENCE - EM	2.48	100.00	100.00	.00	_____	-100.00%	N
36-6411.86-001-191000	TRAVEL/SUBSISTENCE - EM	640.00	1,000.00	1,000.00	840.00	_____	-100.00%	N
36-6411.86-042-191000	TRAVEL/SUBSISTENCE - EM	.00	500.00	840.00	840.00	_____	.00%	N
36-6411.87-001-191000	TRAVEL/SUB EMPLOYEES	.00	100.00	.00	.00	_____	.00%	N
36-6411.88-001-191000	TRAVEL/SUBSISTENCE - EM	.00	100.00	.00	.00	_____	.00%	N
36-6411.89-001-191000	TRAVEL/SUBSISTENCE - EM	.00	250.00	.00	.00	_____	.00%	N
36-6411.90-001-199000	TRAVEL/SUBSISTENCE - EM	930.21	1,000.00	834.21	834.21	1,240.00	33.30%	N
36-6411.90-042-199000	TRAVEL/SUBSISTENCE - EM	761.19	1,000.00	658.45	658.45	1,550.00	103.63%	N
36-6411.91-001-191000	TRAVEL/SUBSISTENCE - EM	44.67	200.00	71.36	71.36	150.00	235.80%	N
36-6411.91-042-191000	TRAVEL/SUBSISTENCE - EM	.00	200.00	.00	.00	200.00	100.00%	N
36-6411.96-001-199000	TRAVEL/SUBSISTENCE - EM	.00	100.00	100.00	.00	100.00	100.00%	N

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Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
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36-6411.98-001-191000	TRAVEL/SUBSISTENCE - EM	.00	100.00	.00	.00	_____	.00%	N
36-6411.99-001-191000	TRAVEL/SUBSISTENCE - EM	.00	100.00	.00	.00	_____	.00%	N
36-6412.00-999-199000	BEYOND DISTRICT	25,489.13	26,000.00	9,714.14	8,543.91	23,000.00	-9.77%	N
36-6412.01-999-191000	ATHLETE MEALS-DISTRICT	.00	38,000.00	30,000.00	23,506.50	30,000.00	100.00%	N
36-6412.01-999-199000	ACADEMIC MEALS-DISTRIC	.00	.00	1,742.91	3,212.17	5,000.00	100.00%	N
36-6412.10-001-199000	STUDENT TRAVEL/STUCO	3,942.07	.00	1,644.00	695.00	500.00	-87.32%	N
36-6412.34-001-199000	STUDENT TRAVEL/DEBATE	318.14	.00	.00	.00	_____	-100.00%	N
36-6412.79-001-199000	TRAVEL/SUBSIST STUD HS	878.60	.00	.00	.00	_____	-100.00%	N
36-6412.79-042-199000	TRAVEL/SUBSISTENCE - ST	350.00	.00	.00	.00	_____	-100.00%	N
36-6412.80-001-191000	TRAVEL/SUBSIST STUD sftb	1,166.20	.00	.00	.00	_____	-100.00%	N
36-6412.81-001-191000	TRAVEL/SUBSIST STUD FB	3,753.38	.00	.00	.00	_____	-100.00%	N
36-6412.81-042-191000	TRAVEL/SUBSISTENCE - ST	2,869.68	.00	.00	.00	_____	-100.00%	N
36-6412.82-001-191000	TRAVEL/SUBSIST STUD VB	3,472.59	.00	.00	.00	_____	-100.00%	N
36-6412.82-042-191000	TRAVEL/SUBSISTENCE - ST	1,389.74	.00	.00	.00	_____	-100.00%	N
36-6412.83-001-191000	TRAVEL/SUBSIST STUD boy	2,962.48	.00	.00	.00	_____	-100.00%	N
36-6412.83-042-191000	TRAVEL/SUBSISTENCE - ST	906.22	.00	.00	.00	_____	-100.00%	N
36-6412.84-001-191000	TRAVEL/SUBSIST STUD girls	1,665.37	.00	.00	.00	_____	-100.00%	N
36-6412.84-042-191000	TRAVEL/SUBSISTENCE - ST	690.70	.00	.00	.00	_____	-100.00%	N
36-6412.85-001-191000	TRAVEL/SUBSIST STUD XC	986.26	.00	.00	.00	_____	-100.00%	N
36-6412.85-042-191000	TRAVEL/SUBSISTENCE - ST	352.53	.00	.00	.00	_____	-100.00%	N
36-6412.86-001-191000	TRAVEL/SUBSIST STUD Ten	905.61	.00	.00	.00	_____	-100.00%	N
36-6412.86-042-191000	TRAVEL/SUBSISTENCE - ST	284.19	.00	.00	.00	_____	-100.00%	N
36-6412.87-001-191000	TRAVEL/SUBSIST STUD FB	865.67	.00	.00	.00	_____	-100.00%	N
36-6412.87-042-191000	TRAVEL/SUBSISTENCE - ST	1,020.50	.00	.00	.00	_____	-100.00%	N
36-6412.88-001-191000	TRAVEL/SUBSIST STUD trac	1,241.57	.00	.00	.00	_____	-100.00%	N
36-6412.88-042-191000	TRAVEL/SUBSISTENCE - ST	505.00	.00	.00	.00	_____	-100.00%	N
36-6412.89-001-191000	TRAVEL/SUBSISTENCE - ST	2,572.60	.00	.00	.00	_____	-100.00%	N
36-6412.90-001-199000	TRAVEL/SUBSISTENCE - ST	403.50	.00	.00	.00	_____	-100.00%	N
36-6412.91-001-191000	TRAVEL/SUBSISTENCE - ST	1,489.85	.00	965.35	965.35	_____	-100.00%	N
36-6412.91-042-191000	TRAVEL/SUBSISTENCE - ST	526.03	.00	.00	.00	_____	-100.00%	N
36-6412.96-042-199000	TRAVEL/SUBSISTENCE - ST	168.63	.00	.00	.00	_____	-100.00%	N
36-6412.98-001-191000	TRAVEL/SUBSISTENCE - ST	334.62	.00	.00	.00	_____	-100.00%	N
36-6412.99-001-191000	TRAVEL/SUBSISTENCE - ST	150.80	.00	.00	.00	_____	-100.00%	N
36-6429.00-999-191000	INSURANCE AND BONDING	.00	.00	.00	.00	_____	.00%	N
36-6494.00-001-199000	RECLASSIFIED TRANSPORT	.00	.00	.00	.00	_____	.00%	N
36-6494.00-999-191000	ATHLETICS/CHEER RECLAS	.00	.00	.00	.00	31,000.00	100.00%	N
36-6494.00-999-199000	ACADEMICS/OAP/BAND/UIIL/	.00	.00	.00	.00	13,000.00	100.00%	N
36-6494.10-001-199000	RECLASS TRANSP STUCO	1,048.75	1,100.00	686.00	414.00	1,000.00	-4.65%	N
36-6494.34-001-199000	RECLASS TRANSP DEBATE	624.25	700.00	700.00	545.00	_____	-100.00%	N
36-6494.78-001-199000	RECLASSIFIED TRANSPORT	.00	100.00	100.00	.00	_____	.00%	N
36-6494.79-001-199000	TRANSP RECLASS UIL @	719.75	1,000.00	1,000.00	278.25	_____	-100.00%	N
36-6494.79-042-199000	RECLASSIFIED TRANSPORT	333.75	400.00	413.50	413.50	_____	-100.00%	N
36-6494.79-101-199000	RECLASSIFIED TRANSPORT	.00	1,000.00	1,000.00	217.00	_____	.00%	N
36-6494.80-001-191000	RECLASSIFIED TRANSPORT	1,720.25	2,000.00	1,460.00	955.50	_____	-100.00%	N
36-6494.81-001-191000	RECLASSIFIED TRANSPORT	4,934.50	5,000.00	3,600.00	2,674.25	_____	-100.00%	N
36-6494.81-042-191000	RECLASSIFIED TRANSPORT	1,278.00	1,500.00	1,128.00	1,128.00	_____	-100.00%	N
36-6494.82-001-191000	RECLASSIFIED TRANSPORT	970.25	841,500.00	1,578.00	1,578.00	_____	-100.00%	N
36-6494.82-042-191000	RECLASSIFIED TRANSPORT	972.00	1,000.00	1,000.00	651.00	_____	-100.00%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
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36-6494.83-001-191000	RECLASSIFIED TRANSPORT	3,244.50	3,500.00	2,900.00	2,303.00	_____	-100.00%	N
36-6494.83-042-191000	RECLASSIFIED TRANSPORT	907.50	1,000.00	1,000.00	920.00	_____	-100.00%	N
36-6494.84-001-191000	RECLASSIFIED TRANSPORT	2,525.00	3,000.00	3,000.00	1,650.00	_____	-100.00%	N
36-6494.84-042-191000	RECLASSIFIED TRANSPORT	1,368.00	2,000.00	2,000.00	703.50	_____	-100.00%	N
36-6494.85-001-191000	RECLASSIFIED TRANSPORT	1,096.00	2,000.00	1,100.00	699.00	_____	-100.00%	N
36-6494.85-042-191000	RECLASSIFIED TRANSPORT	699.00	800.00	800.00	343.50	_____	-100.00%	N
36-6494.86-001-191000	RECLASSIFIED TRANSPORT	585.50	1,000.00	1,018.00	1,018.00	_____	-100.00%	N
36-6494.86-042-191000	RECLASSIFIED TRANSPORT	399.00	500.00	319.00	319.00	_____	-100.00%	N
36-6494.87-001-191000	RECLASSIFIED TRANSPORT	796.50	1,000.00	1,000.00	211.50	_____	-100.00%	N
36-6494.87-042-191000	RECLASSIFIED TRANSPORT	553.50	600.00	600.00	84.00	_____	-100.00%	N
36-6494.88-001-191000	RECLASSIFIED TRANSPORT	850.50	1,000.00	1,000.00	132.00	_____	-100.00%	N
36-6494.88-042-191000	RECLASSIFIED TRANSPORT	511.50	600.00	600.00	234.00	_____	-100.00%	N
36-6494.89-001-191000	RECLASSIFIED TRANSPORT	3,572.00	3,500.00	3,160.00	1,419.75	_____	-100.00%	N
36-6494.90-001-199000	RECLASSIFIED TRANSPORT	5,070.75	6,000.00	4,570.00	3,912.50	_____	-100.00%	N
36-6494.90-042-199000	RECLASSIFIED TRANSPORT	690.00	1,000.00	.00	.00	_____	-100.00%	N
36-6494.91-001-191000	RECLASSIFIED TRANSPORT	866.50	1,000.00	832.00	736.00	_____	-100.00%	N
36-6494.91-042-191000	RECLASSIFIED TRANSPORT	978.00	1,000.00	583.50	583.50	_____	-100.00%	N
36-6494.96-001-199000	RECLASSIFIED TRANSPORT	243.00	400.00	400.00	25.00	_____	-100.00%	N
36-6494.96-042-199000	RECLASSIFIED TRANSPORT	89.75	100.00	80.00	.00	_____	-100.00%	N
36-6494.98-001-191000	RECLASSIFIED TRANSPORT	508.00	600.00	600.00	182.00	_____	-100.00%	N
36-6494.99-001-191000	RECLASSIFIED TRANSPORT	776.00	1,000.00	162.50	162.50	_____	-100.00%	N
36-6495.00-999-191000	MEMBERSHIP DUES - ATHL	1,767.73	1,000.00	1,000.00	220.00	500.00	-71.72%	N
36-6495.10-001-199000	MEMBERSHIP DUES	85.00	215.00	170.00	170.00	200.00	135.29%	N
36-6495.34-001-199000	MEMBERSHIP DUES-DEBAT	329.00	.00	149.00	.00	_____	-100.00%	N
36-6495.78-001-199000	MEMBERSHIP DUES	385.00	385.00	385.00	.00	_____	-100.00%	N
36-6495.78-042-199000	MEMBERSHIP DUES	.00	.00	.00	.00	100.00	100.00%	N
36-6495.90-001-199000	MEMBERSHIP DUES	875.00	1,000.00	1,040.00	1,040.00	720.00	-17.71%	N
36-6495.90-042-199000	MEMBERSHIP DUES BAND	340.00	500.00	750.00	750.00	800.00	135.29%	N
36-6499.00-999-191000	DISTRICT UIL MISC EXPENS	7,455.99	10,000.00	5,100.00	3,520.07	10,000.00	34.12%	N
36-6499.00-999-199000	MISCELLANEOUS OPERATI	6,513.55	.00	.00	.00	_____	-100.00%	N
36-6499.01-999-191000	ENTRY FEES SPRING SPOR	.00	.00	.00	.00	9,500.00	100.00%	N
36-6499.02-999-191000	FALL SPORTS ENTRY FEES	.00	.00	.00	.00	6,500.00	100.00%	N
36-6499.34-001-199000	MISCELLANEOUS OPERATI	722.00	600.00	600.00	573.00	_____	-100.00%	N
36-6499.78-001-199000	MISCELLANEOUS OPERATI	405.52	500.00	500.00	.00	_____	-100.00%	N
36-6499.78-042-199000	MISCELLANEOUS OPERATI	.00	.00	.00	.00	100.00	100.00%	N
36-6499.79-001-199000	MISCELLANEOUS OPERATI	2,142.30	2,500.00	2,500.00	770.00	_____	-100.00%	N
36-6499.79-042-199000	MS UIL MISC OPERATING E	234.00	234.00	160.50	109.95	300.00	28.21%	N
36-6499.80-001-191000	MISCELLANEOUS OPERATI	1,240.00	1,000.00	1,600.00	775.00	_____	-100.00%	N
36-6499.81-001-191000	MISCELLANEOUS OPERATI	630.00	1,000.00	.00	.00	_____	-100.00%	N
36-6499.82-001-191000	MISCELLANEOUS OPERATI	1,375.00	1,000.00	1,000.00	400.00	_____	-100.00%	N
36-6499.82-042-191000	MISCELLANEOUS OPERATI	300.00	500.00	500.00	400.00	_____	-100.00%	N
36-6499.83-001-191000	MISCELLANEOUS OPERATI	1,510.00	1,000.00	1,075.00	1,075.00	_____	-100.00%	N
36-6499.83-042-191000	MISCELLANEOUS OPERATI	.00	500.00	500.00	500.00	_____	.00%	N
36-6499.84-001-191000	MISCELLANEOUS OPERATI	1,004.20	1,000.00	1,130.00	1,040.00	_____	-100.00%	N
36-6499.84-042-191000	MISCELLANEOUS OPERATI	350.00	500.00	300.00	300.00	_____	-100.00%	N
36-6499.85-001-191000	MISCELLANEOUS OPERATI	2,048.00	1,000.00	1,000.00	925.00	_____	-100.00%	N
36-6499.85-042-191000	MISCELLANEOUS OPERATI	425.00	85 500.00	500.00	495.00	_____	-100.00%	N
36-6499.86-001-191000	MISCELLANEOUS OPERATI	573.73	1,000.00	982.00	685.00	_____	-100.00%	N

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36-6499.86-042-191000	MISCELLANEOUS OPERATI	500.00	600.00	465.00	425.00	_____	-100.00%	N
36-6499.87-001-191000	MISCELLANEOUS OPERATI	1,000.00	1,000.00	1,000.00	750.00	_____	-100.00%	N
36-6499.87-042-191000	MISCELLANEOUS OPERATI	450.00	800.00	800.00	.00	_____	-100.00%	N
36-6499.88-001-191000	MISCELLANEOUS OPERATI	1,530.00	1,000.00	1,000.00	500.00	_____	-100.00%	N
36-6499.88-042-191000	MISCELLANEOUS OPERATI	750.00	800.00	800.00	450.00	_____	-100.00%	N
36-6499.89-001-191000	MISCELLANEOUS OPERATI	960.00	1,000.00	850.00	850.00	_____	-100.00%	N
36-6499.90-001-199000	MISCELLANEOUS OPERATI	1,879.95	2,000.00	2,070.00	2,070.00	3,500.00	86.18%	N
36-6499.90-042-199000	MISCELLANEOUS OPERATI	1,008.00	1,000.00	261.00	261.00	_____	-100.00%	N
36-6499.91-001-191000	MISCELLANEOUS OPERATI	560.00	500.00	.00	.00	_____	-100.00%	N
36-6499.92-001-199000	MISCELLANEOUS OPERATI	2,000.00	21,000.00	21,000.00	15,081.90	5,000.00	150.00%	N
36-6499.96-001-199000	MISCELLANEOUS OPERATI	.00	500.00	500.00	93.90	100.00	100.00%	N
36-6499.96-042-199000	MISCELLANEOUS OPERATI	35.00	100.00	120.00	120.00	_____	-100.00%	N
36-6499.98-001-191000	MISCELLANEOUS OPERATI	2,030.00	2,000.00	2,000.00	1,950.00	_____	-100.00%	N
36-6499.99-001-191000	MISCELLANEOUS OPERATI	1,900.00	2,000.00	965.00	965.00	_____	-100.00%	N
36-6499.LJ-999-199000	LETTER JACKETS	.00	3,000.00	1,671.63	900.00	5,000.00	100.00%	N
	64XX Totals	149,401.75	183,459.00	142,313.05	102,960.02	152,160.00	1.85%	
36-6639.TR-001-191000	TRACK EQUIPMENT	.00	.00	22,955.00	22,955.00	_____	.00%	N
	66XX Totals	.00	.00	22,955.00	22,955.00	_____	.00%	
	Function 36 Totals	859,897.90	805,881.00	801,760.00	788,070.46	927,667.00	7.88%	
41-6119.00-701-199000	SALARIES - PROFESSIONAL	142,911.32	155,296.00	139,296.00	144,547.44	160,313.00	12.18%	N
41-6129.00-701-199000	SALARIES - SUPPORT STAF	53,746.96	44,510.00	44,510.00	38,213.79	42,359.00	-21.19%	N
41-6129.00-702-199000	SALARIES - SUPPORT STAF	5,433.91	17,803.00	17,803.00	15,672.74	16,953.00	211.99%	N
41-6129.00-750-199000	SALARIES - SUPPORT STAF	155,091.25	161,984.00	161,984.00	151,917.13	166,288.00	7.22%	N
41-6141.00-701-199000	SOCIAL SECURITY / MEDICA	2,684.09	2,718.00	2,718.00	2,465.88	2,743.00	2.19%	N
41-6141.00-702-199000	SOCIAL SECURITY / MEDICA	72.77	239.00	239.00	207.01	224.00	207.82%	N
41-6141.00-750-199000	SOCIAL SECURITY / MEDICA	2,027.15	2,127.00	2,127.00	2,009.89	2,200.00	8.53%	N
41-6142.00-701-199000	GROUP HEALTH & LIFE INS	6,832.85	5,191.00	5,191.00	4,750.75	5,185.00	-24.12%	N
41-6142.00-702-199000	GROUP HEALTH & LIFE INS	276.96	867.00	867.00	802.05	873.00	215.21%	N
41-6142.00-750-199000	GROUP HEALTH & LIFE INS	9,115.20	9,115.00	7,693.12	6,605.60	6,115.00	-32.91%	N
41-6144.00-701-199000	TRS - ON-BEHALF PAYMENT	20,080.15	10,084.00	10,084.00	11,920.82	9,756.00	-51.41%	N
41-6144.00-702-199000	TRS - ON-BEHALF PAYMENT	425.20	1,433.00	1,433.00	1,340.65	1,483.00	248.78%	N
41-6144.00-750-199000	TRS - ON-BEHALF PAYMENT	12,073.59	13,016.00	14,266.00	13,038.43	14,419.00	19.43%	N
41-6146.00-701-199000	TEACHER RETIREMENT / TR	8,807.53	9,155.00	9,155.00	7,217.36	10,946.00	24.28%	N
41-6146.00-702-199000	TEACHER RETIREMENT / TR	118.90	401.00	401.00	344.79	398.00	234.74%	N
41-6146.00-750-199000	TEACHER RETIREMENT / TR	3,374.62	3,638.00	3,638.00	3,352.69	3,873.00	14.77%	N
	61XX Totals	423,072.45	437,577.00	421,405.12	404,407.02	444,128.00	4.98%	
41-6211.00-701-199000	LEGAL SERVICES	26,537.00	20,000.00	33,105.94	33,080.50	35,000.00	31.89%	N
41-6211.00-702-199000	LEGAL SERVICES	.00	10,000.00	4,000.00	4,000.00	10,000.00	100.00%	N
41-6212.00-750-199000	AUDIT SERVICES	21,000.00	30,000.00	23,348.00	20,000.00	24,000.00	14.29%	N
41-6213.00-703-199000	TAX APPRAISAL/COLL ADVA	.00	30,000.00	36,652.00	36,652.00	40,000.00	100.00%	N
41-6219.00-701-199000	PROFESSIONAL SERVICES	72.00	1,000.00	17,149.63	17,149.63	18,000.00	24,900.00	N
41-6219.00-702-199000	PROFESSIONAL SERVICES	9,818.63	15,000.00	7,369.07	1,764.56	10,000.00	1.85%	N
41-6219.00-750-199000	PROFESSIONAL SERVICES/	9,488.88	10,000.00	10,000.00	7,490.98	10,000.00	5.39%	N
41-6239.00-701-199000	ESC SERVICES	.00	.00	90.00	90.00	100.00	100.00%	N
41-6239.00-702-199000	ESC SERVICES	55.00	.00	100.00	55.00	200.00	263.64%	N
41-6239.00-750-199000	ESC SERVICES	18,456.02	15,000.00	15,000.00	13,500.00	15,000.00	-18.73%	N
41-6239.01-701-199000	ESC ADMINISTRATIVE SUPP	22,000.00	.00	.00	.00	_____	-100.00%	N
41-6239.01-750-199000	ESC/PERSONNEL PLUS CO-	.00	861,800.00	1,800.00	1,800.00	1,800.00	100.00%	N

Fn-Obj-So-Org-Prog	Description	2018 - 2019 Last Yr Closing Amt	2019 - 2020 This Yr Orig Budget	2019 - 2020 This Yr Amend Budget	2019 - 2020 This Yr Actual Amt	2020 - 2021 Next Yr Recommend	Pct Inc /Dec	Lk
41-6239.02-701-199000	ESC/SUPT LEADERSHIP CO-	.00	500.00	500.00	500.00	500.00	100.00%	N
41-6249.00-750-199000	CONTRACTED MAINT AND R	.00	500.00	671.88	671.88	700.00	100.00%	N
41-6269.00-701-199000	RENTALS - OPERATING LEA	4,851.45	5,000.00	5,000.00	5,000.00	5,000.00	3.06%	N
41-6269.00-750-199000	RENTALS - OPERATING LEA	2,446.86	3,000.00	3,000.00	2,864.69	3,000.00	22.61%	N
41-6299.00-701-199000	MISC CONTRACTED SERVIC	.00	100.00	.00	.00	.00	.00%	N
41-6299.00-750-199000	MISC CONTRACTED SERVIC	2,044.50	4,000.00	4,000.00	3,532.50	4,000.00	95.65%	N
	62XX Totals	116,770.34	145,900.00	161,786.52	148,151.74	177,300.00	51.84%	
41-6329.00-701-199000	READING MATERIALS	30.00	200.00	.00	.00	.00	-100.00%	N
41-6399.00-701-199000	GENERAL SUPPLIES	3,879.09	3,000.00	8,518.88	8,517.19	8,000.00	106.23%	N
41-6399.00-702-199000	GENERAL SUPPLIES	.00	500.00	.00	.00	.00	.00%	N
41-6399.00-750-199000	GENERAL SUPPLIES	5,716.12	4,000.00	4,000.00	3,947.15	4,000.00	-30.02%	N
	63XX Totals	9,625.21	7,700.00	12,518.88	12,464.34	12,000.00	24.67%	
41-6411.00-701-199000	TRAVEL/SUBSISTENCE - EM	7,703.17	6,000.00	4,892.70	4,846.70	6,000.00	-22.11%	N
41-6411.00-702-199000	TRAVEL/SUBSISTENCE - EM	882.53	1,000.00	.00	.00	.00	-100.00%	N
41-6411.00-750-199000	TRAVEL/SUBSISTENCE - EM	589.83	500.00	500.00	317.72	500.00	-15.23%	N
41-6419.00-702-199000	TRAVEL - NON-EMPLOYEES	.00	4,000.00	406.67	385.00	3,000.00	100.00%	N
41-6429.00-701-199000	INSURANCE AND BONDING	.00	200.00	.00	.00	.00	.00%	N
41-6429.00-702-199000	INSURANCE AND BONDING	5,350.00	7,000.00	7,000.00	5,546.00	7,000.00	30.84%	N
41-6439.00-702-199000	ELECTION COSTS	420.00	10,000.00	1,755.06	500.00	10,000.00	2,280.95%	N
41-6491.00-701-199000	ADVERTISING	264.00	.00	.00	.00	.00	-100.00%	N
41-6491.00-750-199000	REQUIRED POSTINGS	.00	.00	300.00	276.00	500.00	100.00%	N
41-6494.00-701-199000	RCLS TRANSPORT	420.25	500.00	571.00	571.00	.00	-100.00%	N
41-6494.00-750-199000	RECLASSIFIED TRANSPORT	46.00	100.00	100.00	.00	.00	-100.00%	N
41-6494.00-999-199000	BO/SUPT/SB RECLASS TRA	.00	.00	.00	.00	600.00	100.00%	N
41-6495.00-701-199000	MEMBERSHIP DUES	9,542.28	2,000.00	3,750.00	3,750.00	500.00	-94.76%	N
41-6495.00-702-199000	MEMBERSHIPS	.00	.00	7,030.93	7,030.93	8,000.00	100.00%	N
41-6495.00-750-199000	MEMBERSHIP DUES	.00	100.00	100.00	.00	100.00	100.00%	N
41-6495.01-701-199000	LOBBYING	.00	1,000.00	600.00	.00	.00	.00%	N
41-6495.02-701-199000	COMPROLLER CO-OP	.00	.00	100.00	100.00	100.00	100.00%	N
41-6495.03-701-199000	CHAMBER OF COMMERCE	.00	.00	30.00	30.00	100.00	100.00%	N
41-6495.04-701-199000	LIONS CLUB DUES	.00	.00	.00	.00	600.00	100.00%	N
41-6495.05-701-199000	TX RURAL MEMBERSHIP	.00	.00	.00	.00	650.00	100.00%	N
41-6495.06-701-199000	FRIENDS OF TX MEMBERSH	.00	.00	.00	.00	350.00	100.00%	N
41-6495.07-701-199000	TX ASSOC OF COMM SCHO	.00	.00	.00	.00	600.00	100.00%	N
41-6495.08-701-199000	TX RURAL ED MEMBERSHIP	.00	.00	.00	.00	500.00	100.00%	N
41-6495.09-701-199000	TASA MEMBERSHIP	.00	.00	.00	.00	580.00	100.00%	N
41-6495.10-701-199000	TASB MEMBERSHIPS	.00	.00	.00	.00	5,000.00	100.00%	N
41-6499.00-701-199000	MISCELLANEOUS OPERATI	3,241.65	3,000.00	4,330.12	4,225.11	4,000.00	23.39%	N
41-6499.00-702-199000	MISCELLANEOUS OPERATI	338.23	3,000.00	2,700.00	391.93	3,000.00	786.97%	N
41-6499.00-750-199000	MISCELLANEOUS OPERATI	33,900.08	1,000.00	700.00	8,892.40	9,000.00	-73.45%	N
41-6499.01-701-199000	DISTRICT WEBSITE	4,425.00	.00	.00	.00	.00	-100.00%	N
41-6499.01-750-199000	MISC/MSB PAYMENTS/SHA	.00	20,000.00	35,000.00	25,524.10	35,000.00	100.00%	N
41-6499.CC-999-199000	MISC CREDIT CARD EXPEN	.00	.00	.00	.00	.00	.00%	N
	64XX Totals	67,123.02	59,400.00	69,866.48	62,386.89	95,680.00	42.54%	
	Function 41 Totals	616,591.02	650,577.00	665,577.00	627,409.99	729,108.00	18.25%	
51-6121.00-999-199000	EXTRA DUTY/OT - SUPPORT	802.62	.00	.00	.00	.00	-100.00%	N
51-6129.00-001-122000	SALARIES	.00	.00	8,500.00	8,472.69	9,486.00	100.00%	N
51-6129.00-001-199000	SALARIES - SUPPORT STAF	124,336.06	87,104,086.00	95,586.00	117,345.16	117,995.00	-5.10%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
51-6129.00-042-199000	SALARIES - SUPPORT STAF	49,323.36	51,871.00	51,871.00	68,182.16	74,179.00	50.39%	N
51-6129.00-101-199000	SALARIES - SUPPORT STAF	112,639.75	115,079.00	115,079.00	91,321.47	86,443.00	-23.26%	N
51-6129.00-104-199000	SALARIES - SUPPORT STAF	81,948.41	87,023.00	87,023.00	93,119.50	98,243.00	19.88%	N
51-6129.00-999-199000	SALARIES - SUPPORT STAF	349,736.97	345,822.00	345,822.00	306,837.75	316,371.00	-9.54%	N
51-6141.00-001-122000	SOCIAL SECURITY / MEDICA	.00	.00	120.00	122.87	138.00	100.00%	N
51-6141.00-001-199000	SOCIAL SECURITY / MEDICA	1,680.17	1,386.00	1,266.00	1,575.15	1,574.00	-6.32%	N
51-6141.00-042-199000	SOCIAL SECURITY / MEDICA	694.26	731.00	731.00	947.81	1,031.00	48.50%	N
51-6141.00-101-199000	SOCIAL SECURITY / MEDICA	1,570.42	1,608.00	1,608.00	1,283.97	1,221.00	-22.25%	N
51-6141.00-104-199000	SOCIAL SECURITY / MEDICA	1,056.75	1,128.00	1,128.00	1,253.50	1,319.00	24.82%	N
51-6141.00-999-199000	SOCIAL SECURITY / MEDICA	5,581.26	4,875.00	4,875.00	4,584.95	4,446.00	-20.34%	N
51-6142.00-001-122000	GROUP HEALTH & LIFE INS	.00	.00	12.00	10.20	12.00	100.00%	N
51-6142.00-001-199000	GROUP HEALTH & LIFE INS	6,139.20	6,115.00	6,103.00	6,113.40	6,117.00	-.36%	N
51-6142.00-042-199000	GROUP HEALTH & LIFE INS	3,057.60	3,058.00	3,058.00	5,579.20	6,086.00	99.05%	N
51-6142.00-101-199000	GROUP HEALTH & LIFE INS	7,888.00	9,158.00	9,158.00	3,334.00	3,086.00	-60.88%	N
51-6142.00-104-199000	GROUP HEALTH & LIFE INS	9,099.60	9,101.00	9,101.00	8,355.60	9,115.00	.17%	N
51-6142.00-999-199000	GROUP HEALTH & LIFE INS	20,381.56	19,977.00	19,977.00	18,269.05	22,948.00	12.59%	N
51-6144.00-001-122000	TRS ON-BEHALF BENEFIT	.00	.00	750.00	679.84	830.00	100.00%	N
51-6144.00-001-199000	TRS - ON-BEHALF PAYMENT	22,959.45	8,337.00	7,587.00	9,991.78	10,150.00	-55.79%	N
51-6144.00-042-199000	TRS - ON-BEHALF PAYMENT	3,744.72	4,119.00	4,119.00	5,742.45	6,359.00	69.81%	N
51-6144.00-101-199000	TRS - ON-BEHALF PAYMENT	7,924.89	9,191.00	9,191.00	7,147.52	7,476.00	-5.66%	N
51-6144.00-104-199000	TRS - ON-BEHALF PAYMENT	5,246.72	5,877.00	5,877.00	6,307.51	7,224.00	37.69%	N
51-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	25,753.05	27,383.00	27,383.00	24,138.35	27,342.00	6.17%	N
51-6146.00-001-122000	TEACHER RETIREMENT / TR	.00	.00	210.00	174.82	223.00	100.00%	N
51-6146.00-001-199000	TEACHER RETIREMENT / TR	2,631.89	2,330.00	2,120.00	2,569.32	2,726.00	3.58%	N
51-6146.00-042-199000	TEACHER RETIREMENT / TR	1,046.64	1,151.00	1,151.00	1,476.66	1,708.00	63.19%	N
51-6146.00-101-199000	TEACHER RETIREMENT / TR	3,052.74	2,569.00	2,569.00	2,592.92	2,008.00	-34.22%	N
51-6146.00-104-199000	TEACHER RETIREMENT / TR	1,663.29	1,643.00	1,643.00	2,173.93	1,940.00	16.64%	N
51-6146.00-999-199000	TEACHER RETIREMENT / TR	7,403.78	8,169.00	8,169.00	7,377.76	7,372.00	-.43%	N
	61XX Totals	857,363.16	831,787.00	831,787.00	807,081.29	835,168.00	-2.59%	
51-6219.01-999-199000	GERM BLAST	.00	33,250.00	33,249.99	33,249.99	33,250.00	100.00%	N
51-6249.00-001-191000	BB/SB FIELD PREP	.00	.00	.00	.00	.00	.00%	N
51-6249.00-001-199000	CONTRACTED MAINT AND R	118,679.73	125,000.00	95,200.00	95,643.04	110,500.00	-6.89%	N
51-6249.00-042-199000	CONTRACTED MAINT AND R	32,163.61	27,035.00	45,035.00	44,993.44	44,535.00	38.46%	N
51-6249.00-101-199000	CONTRACTED MAINT AND R	20,673.68	15,000.00	19,970.00	19,944.81	15,000.00	-27.44%	N
51-6249.00-104-199000	CONTRACTED MAINT AND R	20,641.53	20,402.00	15,457.00	15,455.53	17,402.00	-15.69%	N
51-6249.00-999-199000	CONTRACTED MAINT AND R	18,787.87	20,612.00	45,267.01	45,165.74	19,612.00	4.39%	N
51-6249.86-001-199000	CONTRACTED MAINT/TENNI	.00	47,000.00	46,700.00	46,700.00	.00	.00%	N
51-6249.89-001-191000	BASEBALL FIELD REPAIR	.00	.00	.00	.00	.00	.00%	N
51-6259.01-001-122000	CTE-WATER	1,787.96	5,000.00	5,000.00	1,900.00	3,000.00	67.79%	N
51-6259.01-001-199000	UTILITIES-WATER	79,489.49	62,300.00	62,300.00	69,992.32	79,000.00	-.62%	N
51-6259.01-042-199000	UTILITIES-WATER	29,010.80	32,300.00	32,300.00	26,600.00	30,000.00	3.41%	N
51-6259.01-101-199000	UTILITIES-WATER	25,522.96	40,000.00	39,000.00	24,000.00	30,000.00	17.54%	N
51-6259.01-104-199000	UTILITIES - WATER	37,475.26	40,000.00	39,000.00	34,000.00	40,000.00	6.74%	N
51-6259.01-999-199000	UTILITIES-WATER	1,884.83	1,800.00	1,800.00	1,800.00	1,800.00	-4.50%	N
51-6259.02-999-122000	UTILITIES-TELEPHONE	50.49	1,800.00	1,800.00	100.00	500.00	890.30%	N
51-6259.02-999-199001	UTILITIES-TELE SUPPORT S	86,223.75	60,000.00	109,000.00	88,966.92	90,000.00	4.38%	N
51-6259.03-001-122000	UTILITIES - ELECTRICITY	2,892.76	20,000.00	20,000.00	2,800.00	3,000.00	3.71%	N
51-6259.03-001-199000	UTILITIES - ELECTRICITY	204,580.04	125,000.00	125,000.00	130,046.62	145,000.00	-29.12%	N

Fnc-Obj.So-Org-Prog	Description	2018 - 2019 Last Yr Closing Amt	2019 - 2020 This Yr Orig Budget	2019 - 2020 This Yr Amend Budget	2019 - 2020 This Yr Actual Amt	2020 - 2021 Next Yr Recommend	Pct Inc /Dec	Lk
51-6259.03-042-199000	UTILITIES - ELECTRICITY	52,861.43	73,500.00	73,500.00	61,119.65	73,500.00	39.04%	N
51-6259.03-101-199000	UTILITIES - ELECTRICITY	94,450.37	115,744.00	110,444.00	89,231.36	115,744.00	22.54%	N
51-6259.03-104-199000	UTILITIES - ELECTRICITY	63,769.65	109,500.00	76,000.00	56,000.00	70,000.00	9.77%	N
51-6259.03-999-199000	UTILITIES - ELECTRICITY	4,365.21	.00	.00	.00		-100.00%	N
51-6259.03-999-199001	UTILITIES - ELECTRIC SUPP	5,881.64	5,000.00	7,000.00	7,431.84	5,000.00	-14.99%	N
51-6259.04-001-199000	UTILITIES - GAS	23,303.29	24,700.00	24,700.00	24,000.00	24,700.00	5.99%	N
51-6259.04-042-199000	UTILITIES - GAS	5,208.68	10,500.00	10,500.00	8,000.00	10,500.00	101.59%	N
51-6259.04-101-199000	UTILITIES - GAS	6,179.05	15,700.00	15,700.00	11,404.92	15,700.00	154.08%	N
51-6259.04-104-199000	UTILITIES - GAS	9,455.74	12,000.00	10,500.00	8,625.93	12,000.00	26.91%	N
51-6269.00-001-199000	RENTALS - OPERATING LEA	.00	.00	146.00	146.00		.00%	N
51-6269.00-042-199000	RENTALS - OPERATING LEA	.00	.00	146.00	145.99		.00%	N
51-6269.00-101-199000	RENTALS - OPERATING LEA	.00	.00	146.00	146.00		.00%	N
51-6269.00-104-199000	RENTALS - OPERATING LEA	.00	.00	146.00	146.00		.00%	N
51-6269.00-999-199000	RENTALS - OPERATING LEA	13,969.04	11,000.00	14,416.00	15,249.67	12,800.00	-8.37%	N
	62XX Totals	959,308.86	1,054,143.00	1,079,423.00	963,005.77	1,002,543.00	4.51%	
51-6319.00-001-199000	SUPPLIES - MAINT / OPERA	49,177.73	50,000.00	64,995.00	66,931.59	50,000.00	1.67%	N
51-6319.00-042-199000	SUPPLIES - MAINT / OPERA	13,821.25	18,122.00	21,402.00	21,327.50	18,122.00	31.12%	N
51-6319.00-101-199000	SUPPLIES - MAINT / OPERA	27,079.58	30,000.00	41,100.00	41,518.49	35,000.00	29.25%	N
51-6319.00-104-199000	SUPPLIES - MAINT / OPERA	26,137.46	35,000.00	34,500.00	34,450.19	30,000.00	14.78%	N
51-6319.00-999-199000	SUP- MAINT / OP/COVID	26,411.48	38,000.00	29,365.00	28,177.94	88,000.00	233.19%	N
51-6399.00-999-199000	GENERAL SUPPLIES	2,620.15	2,000.00	7,700.00	6,625.22	2,000.00	-23.67%	N
	63XX Totals	145,247.65	173,122.00	199,062.00	199,030.93	223,122.00	53.61%	
51-6411.00-999-199000	EMPLOYEE TRAVEL	370.00	295.00	.00	.00	295.00	-20.27%	N
51-6429.00-999-199000	INSURANCE AND BONDING	78,756.00	78,756.00	85,250.00	85,250.00	90,409.00	14.80%	N
51-6495.00-999-199000	MAINT FACILITYMEMBERSH	2,325.00	2,325.00	2,400.00	2,400.00	2,400.00	3.23%	N
	64XX Totals	81,451.00	81,376.00	87,650.00	87,650.00	93,104.00	14.31%	
51-6629.00-999-199000	KIDS CARE ROOF	62,830.21	.00	.00	.00		-100.00%	N
51-6631.00-999-199000	VEHICLE EXPENDITURES	1,343.06	.00	.00	.00		-100.00%	N
51-6639.00-999-199000	FURNITURE,/EQUIPMENT/S	.00	.00	.00	.00		.00%	N
	66XX Totals	64,173.27	.00	.00	.00		-100.00%	
	Function 51 Totals	2,107,543.94	2,140,428.00	2,197,922.00	2,056,767.99	2,153,937.00	2.20%	
52-6219.00-001-199000	PROFESSIONAL SERVICES	23,646.00	30,000.00	29,345.00	11,900.00		-100.00%	N
52-6219.00-999-199000	GOLDEN PENNY	8,652.00	.00	.00	.00	222,464.00	2,471.24%	N
52-6219.01-999-199000	DRUG DOG/PROF SERVICE	.00	9,000.00	2,700.00	2,646.00	3,000.00	100.00%	N
52-6219.02-999-199000	DRUG TESTING/PROFESSIO	.00	.00	30,300.00	10,413.00	20,000.00	100.00%	N
52-6219.03-999-199000	ATHLETIC EVENT SECURIT	.00	.00	.00	.00	4,500.00	100.00%	N
52-6219.04-999-199000	CAMPUS TRAFFIC SECURIT	.00	.00	.00	.00	25,000.00	100.00%	N
52-6219.81-001-191000	PROFESSIONAL SERVICES	1,695.00	2,000.00	2,302.50	2,057.50		-100.00%	N
52-6219.81-042-191000	PROFESSIONAL SERVICES	65.00	300.00	312.50	312.50		-100.00%	N
52-6219.82-001-191000	HS VB SECURITY	650.00	500.00	700.00	490.00		-100.00%	N
52-6219.83-001-191000	HS BOYS BB SECURITY	435.00	500.00	630.00	630.00		-100.00%	N
52-6219.84-001-191000	HS GIRLS BB SECURITY	300.00	500.00	625.00	625.00		-100.00%	N
	62XX Totals	35,443.00	42,800.00	66,915.00	29,074.00	274,964.00	675.79%	
52-6429.00-999-199000	TASB INSURANCE BONDING	.00	.00	.00	.00	2,500.00	100.00%	N
	64XX Totals	.00	.00	.00	.00	2,500.00	100.00%	
	Function 52 Totals	35,443.00	42,800.00	66,915.00	29,074.00	277,464.00	682.85%	

Fn-Obj-So-Org-Prog	Description	2018 - 2019 Last Yr Closing Amt	2019 - 2020 This Yr Orig Budget	2019 - 2020 This Yr Amend Budget	2019 - 2020 This Yr Actual Amt	2020 - 2021 Next Yr Recommend	Pct Inc /Dec	Lk
53-6119.00-999-199000	SALARIES-PROFESSIONAL	.00	.00	.00	.00	47,698.00	100.00%	N
53-6129.00-999-199000	SALARIES - SUPPORT STAF	22,573.03	21,219.00	21,219.00	21,732.53	95,107.00	321.33%	N
53-6141.00-999-199000	SOCIAL SECURITY / MEDICA	372.30	287.00	287.00	303.42	1,964.00	427.53%	N
53-6142.00-999-199000	GROUP HEALTH & LIFE INS	1,336.64	1,281.00	1,281.00	1,180.71	6,097.00	356.14%	N
53-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	1,650.35	1,704.00	1,704.00	1,707.19	11,897.00	620.88%	N
53-6146.00-999-199000	TEACHER RETIREMENT / TR	461.18	476.00	476.00	438.91	3,788.00	721.37%	N
	61XX Totals	26,393.50	24,967.00	24,967.00	25,362.76	166,551.00	531.03%	
53-6239.00-999-199000	TXEIS BUSINESS	37,601.45	.00	.00	.00	15,950.00	-57.58%	N
53-6239.01-999-199000	ESC/TXEIS HOSTING	.00	10,000.00	19,402.66	19,402.66	9,390.32	100.00%	N
53-6239.02-999-199000	ESC SERVICES ERATE ANN	.00	5,000.00	5,000.00	5,000.00	5,000.00	100.00%	N
53-6239.03-999-199000	SB820 / ESC SERVICES	.00	6,240.00	6,240.00	6,240.00	6,240.00	100.00%	N
53-6239.04-999-199000	ESC SERVICES/SENTINEL C	.00	.00	5,760.00	5,760.00	5,800.00	100.00%	N
53-6239.05-999-199000	ESC/PEIMS CO-OP	.00	2,365.00	2,365.00	2,365.00	2,765.00	100.00%	N
53-6239.07-999-199000	ESC SERVICES/RENT A TEC	.00	.00	7,600.00	7,600.00	8,000.00	100.00%	N
53-6239.08-999-199000	TXEIS STUDENT	.00	.00	.00	.00	19,950.00	100.00%	N
53-6249.00-999-199000	CONTRACTED MAINT AND R	20,219.99	.00	.00	.00	_____	-100.00%	N
53-6249.01-999-199000	SKYWARD/INTEGRATED SY	.00	18,000.00	18,000.00	16,481.99	_____	.00%	N
53-6249.02-999-199000	GO GUARDIAN/CONTRACT	.00	11,000.00	11,000.00	11,000.00	11,000.00	100.00%	N
53-6249.03-999-199000	ENOTES /CONTRACT MAINT	.00	5,600.00	5,684.00	5,684.00	4,000.00	100.00%	N
53-6249.04-999-199000	MANAGED METHODS CONT	.00	7,000.00	3,910.00	3,910.00	3,910.00	100.00%	N
53-6249.05-999-199000	STORM WIND CONTRACT	.00	1,490.00	1,980.00	1,980.00	_____	.00%	N
53-6249.06-999-199000	SOCIAL SENTINEL	.00	3,200.00	3,200.00	3,120.95	3,400.00	100.00%	N
53-6249.07-999-199000	DISTRICT WEBSITE	.00	5,000.00	5,300.00	5,300.00	5,300.00	100.00%	N
53-6299.00-999-199000	MISC CONTRACTED SERVIC	.00	.00	.00	.00	_____	.00%	N
53-6299.01-999-199000	DELL/FINALPAY CONTRACT	.00	26,000.00	26,000.00	25,952.41	100.00	100.00%	N
53-6299.02-999-199000	RAPTOR	.00	3,000.00	3,000.00	2,200.00	3,000.00	100.00%	N
	62XX Totals	57,821.44	103,895.00	124,441.66	121,997.01	103,805.32	79.53%	
53-6329.00-999-199000	READING MATERIALS	.00	24,000.00	16,100.00	.00	_____	.00%	N
53-6399.00-999-199000	GENERAL SUPPLIES	19,550.41	5,000.00	55,345.90	3,554.11	100,000.00	411.50%	N
	63XX Totals	19,550.41	29,000.00	71,445.90	3,554.11	100,000.00	411.50%	
53-6491.00-999-199000	REQUIRED POSTINGS	.00	.00	48.00	48.00	100.00	100.00%	N
53-6494.00-999-199000	RECLASSIFIED TRANSPORT	20.00	.00	40.75	40.75	100.00	400.00%	N
53-6495.00-999-199000	MEMBERSHIP DUES - DELL	.00	1,500.00	1,500.00	.00	1,500.00	100.00%	N
53-6499.00-999-199000	MISCELLANEOUS OPERATI	63.00	.00	.00	.00	_____	-100.00%	N
53-6499.01-999-100000	ERATE CATEGORY 1 EXPEN	.00	16,680.00	.00	.00	_____	.00%	N
53-6499.01-999-199000	ERATE CATEGORY 1	.00	.00	16,632.00	.00	1,000.00	100.00%	N
53-6499.02-999-100000	ERATE CATEGORY 2 EXPEN	.00	116,894.00	.00	.00	_____	.00%	N
53-6499.02-999-199000	ERATE CATEGORY 2	.00	.00	101,731.34	87,198.88	19,000.00	100.00%	N
	64XX Totals	83.00	135,074.00	119,952.09	87,287.63	21,700.00	26,044.58	
	Function 53 Totals	103,848.35	292,936.00	340,806.65	238,201.51	392,056.32	277.53%	
61-6119.00-999-199000	SALARIES - PROFESSIONAL	75,125.03	60,566.00	43,566.00	55,361.32	65,282.00	-13.10%	N
61-6119.FP-999-199000	FOOD SERVICE COST DAYC	.00	.00	17,000.00	3,607.03	1,000.00	100.00%	N
61-6129.00-999-199000	SALARIES - SUPPORT STAF	110,547.06	95,314.00	95,314.00	102,618.27	78,542.00	-28.95%	N
61-6129.FP-999-199000	SALARIES-FP	10,611.86	.00	.00	.00	_____	-100.00%	N
61-6141.00-999-199000	SOCIAL SECURITY / MEDICA	2,585.42	1,181.00	1,181.00	2,344.89	1,820.00	-29.61%	N
61-6142.00-999-199000	GROUP HEALTH & LIFE INS	12,658.40	15,144.00	15,144.00	14,146.40	12,144.00	-4.06%	N
61-6144.00-999-199000	TRS - ON-BEHALF PAYMENT	8,517.80	7,640.00	7,640.00	11,957.41	12,362.00	45.13%	N
61-6146.00-999-199000	TEACHER RETIREMENT / TR	3,473.91	2,135.00	2,135.00	3,590.08	3,320.00	-4.43%	N
	61XX Totals	223,519.48	181,980.00	181,980.00	193,625.40	174,470.00	-21.94%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2018 - 2019 Last Yr Closing Amt</u>	<u>2019 - 2020 This Yr Orig Budget</u>	<u>2019 - 2020 This Yr Amend Budget</u>	<u>2019 - 2020 This Yr Actual Amt</u>	<u>2020 - 2021 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
61-6219.00-999-199000	PROFESSIONAL SERVICES	3,600.00	500.00	500.00	.00	500.00	-86.11%	N
61-6249.00-999-199000	CONTRACTED SERVICES	3,408.60	2,000.00	2,000.00	250.00	2,000.00	-41.32%	N
61-6259.03-999-199000	UTILITIES/ELECTRICITY KID	6,136.65	7,000.00	7,000.00	5,900.00	7,000.00	14.07%	N
61-6269.00-999-199000	RENTALS / KIDS CARE	683.00	600.00	900.00	714.76	800.00	17.13%	N
	62XX Totals	13,828.25	10,100.00	10,400.00	6,864.76	10,300.00	-25.51%	
61-6319.00-999-199000	SUPPLIES	2,991.18	3,700.00	3,700.00	3,193.50	3,700.00	23.70%	N
61-6341.00-999-199000	FOOD	19,551.93	26,000.00	26,000.00	11,575.82	26,000.00	32.98%	N
61-6399.00-999-199000	GENERAL SUPPLIES	1,223.35	2,000.00	2,000.00	1,201.16	4,000.00	226.97%	N
	63XX Totals	23,766.46	31,700.00	31,700.00	15,970.48	33,700.00	41.80%	
61-6411.00-999-199000	TRAVEL	998.33	1,500.00	1,500.00	725.63	2,200.00	120.37%	N
61-6494.00-999-199000	RECLASSED TRANSPORTA	147.58	250.00	250.00	101.99		-100.00%	N
61-6499.00-999-199000	MISCELLANEOUS OPERATI	314.68	500.00	200.00	.00	500.00	58.89%	N
	64XX Totals	1,460.59	2,250.00	1,950.00	827.62	2,700.00	84.86%	
	Function 61 Totals	262,574.78	226,030.00	226,030.00	217,288.26	221,170.00	-15.77%	
81-6629.00-001-199000	BUILDING EXPENDITURES	.00	.00	.00	.00		.00%	N
	66XX Totals	.00	.00	.00	.00		.00%	
	Function 81 Totals	.00	.00	.00	.00		.00%	
91-6224.00-999-199000	STUDENT ATTENDANCE CR	1,247,663.00	.00	.00	.00		-100.00%	N
	62XX Totals	1,247,663.00	.00	.00	.00		-100.00%	
	Function 91 Totals	1,247,663.00	.00	.00	.00		-100.00%	
99-6213.00-703-199000	TAX APPRAISAL & COLLECT	391,857.64	405,000.00	405,000.00	361,114.26	410,000.00	4.63%	N
	62XX Totals	391,857.64	405,000.00	405,000.00	361,114.26	410,000.00	4.63%	
	Function 99 Totals	391,857.64	405,000.00	405,000.00	361,114.26	410,000.00	4.63%	
	Expenditure Totals	17,005,531.14	16,306,932.00	16,461,020.97	15,144,405.79	17,478,698.72	2.78%	
00-7912.00-000-100000	SALE OF ASSETS	14,615.00	580,000.00	580,000.00	.00	400,000.00	2,636.91%	N
00-7915.00-000-100000	TRANSFER IN	142,894.58	.00	.00	.00		-100.00%	N
	79XX Totals	157,509.58	580,000.00	580,000.00	.00	400,000.00	153.95%	
	Other Resources Totals	157,509.58	580,000.00	580,000.00	.00	400,000.00	153.95%	
00-8911.00-000-100000	TRANSFER OUT	.00	65,000.00	65,000.00	.00	162,961.00	100.00%	N
00-8949.00-000-100000	OTHER USES	.00	170,000.00	146,860.35	146,860.35		.00%	N
	89XX Totals	.00	235,000.00	211,860.35	146,860.35	162,961.00	100.00%	
	Other Uses Totals	.00	235,000.00	211,860.35	146,860.35	162,961.00	100.00%	
Fund 199 / 1 Totals								
Fund Balances		.00	.00	.00	.00		.00%	
Revenue		16,272,906.59	16,378,825.00	16,378,825.00	15,613,688.02	16,940,777.00	4.10%	
Expenditures		17,005,531.14	16,306,932.00	16,461,020.97	15,144,405.79	17,478,698.72	2.78%	
Other Resources		157,509.58	580,000.00	580,000.00	.00	400,000.00	153.95%	
Other Uses		.00	235,000.00	211,860.35	146,860.35	162,961.00	100.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2018 - 2019 Last Yr Closing Amt</u>	<u>2019 - 2020 This Yr Orig Budget</u>	<u>2019 - 2020 This Yr Amend Budget</u>	<u>2019 - 2020 This Yr Actual Amt</u>	<u>2020 - 2021 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	16,272,906.59	16,378,825.00	16,378,825.00	15,613,688.02	16,940,777.00	4.10%	
	Expenditures	17,005,531.14	16,306,932.00	16,461,020.97	15,144,405.79	17,478,698.72	2.78%	
	Other Resources	157,509.58	580,000.00	580,000.00	.00	400,000.00	153.95%	
	Other Uses	.00	235,000.00	211,860.35	146,860.35	162,961.00	100.00%	
End of Report								

	HS \$ Allot	MS \$ Allot	ELEM \$ Allot	GHS	GMS	EWIS	HOW
Enrollment				462	254	388	469
# staff members							
# of grades				4	2	3	5
Student Supplies	\$115	\$75	\$45				
6th Grade S. Supp.			\$75				
Art Supplies	\$20	\$15	\$10				
6th Grade Art Supp.			\$15				
Science Supplies	\$30	\$20	\$10				
Inter. Sci Supp. (4-5)			\$15				
Nurse Supplies/stud.	\$5	\$5	\$5				
Library supplies	\$10	\$5	\$5				
Principal/student	\$8	\$8	\$8				
Counselor/grade	\$1,000	\$500	\$500				
Baseball	\$70						
G-Basketball	\$70	\$35					
B-Basketball	\$70	\$35					
Softball	\$70						
G-Track	\$60	\$30					
B-Track	\$60	\$30					
Volleyball	\$100	\$50					
Tennis	\$2,700	\$1,400					
Golf	\$2,200						
Cross Country	\$2,000	\$1,000					
Powerlifting	\$2,000						
Sports Medicine	\$5,000						
Football	\$200	\$120					
Substitutue Teachers	20 days/teach	20 days/teach	20 days/teach				
	\$70	\$70	\$70				
	\$1,400	\$1,400	\$1,400				



GROESBECK CODING CHART

XXX	-	XX	-	XXXX	-	XX	-	XXX	-	X	-	XX	-	X	-	XX
Fund		Function		Object		Local Option Codes 1 & 2		Organization		Fiscal Year		Program Intent		Local Option Code 3		Local Option Codes 4 & 5

FUND

- 77 Payments to tax increment fund
- 99 Other Intergovernmental Charges

FUNCTION

OBJECT CODES

SUB OBJECT CODES

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

ACTIVITY FUNDS

XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A mandatory 3 digit code is to be used for all financial transactions to identify the fund group and specific fund. The first digit refers to the fund group, and the second and third digit specifies the fund.

Below is a list of the most common funds. See full listing located in the back of this packet.

GENERAL FUNDS (101-199)

199 General Operating

FEDERALLY FUNDED (201-379)

204 ESEA Title IV Part A
211 Title I, Part A
224 IDEA - Part B, Formula
225 IDEA - Part B, Preschool
240 Food Service
244 Carl Perkins
255 ESEA Title II, Part A
265 ACE
270 Rural & Low Income
272 Medicaid Administrative
274 GEAR Up

STATE FUNDED (381-459)

404 Student Success Initiative
410 State Textbook Fund
429 Highly Qualified Pre-K Grant
461 Campus Activity

DEBT SERVICE FUNDS (511-599)

511 Debt Service

CAPITAL PROJECTS FUNDS (616-699)

618 Capital Projects Funds

FIDUCIARY FUNDS (810-899)

829 Scholarship
863 Payroll Clearing
864 Accounts Payable Clearing
865 Student Activity

FUND

77- Payments to Tax Increment Fund
99 Other Intergovernmental Charges

FUNCTION

OBJECT CODES

SUB OBJECT CODES

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A mandatory 2 digit code applied to expenditures/expenses that identify the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area.

1X - Instruction and Instructional-Related Services

- 11- Instruction
- 12- Library/Instructional Resources and Media Services
- 13- Staff Development/Curriculum Development

2X - Instructional and School Leadership

- 21- Instructional Leadership (Administration)
- 23- School Leadership (Principals and Office Staff)

3X - Support Services - Student (Pupil)

- 31- Counseling/Guidance/Evaluation Services
- 32- Social Work Services
- 33- Health Services (Nurses)
- 34- Pupil Transportation (to and from school ONLY)
- 35- Child Nutrition/Food Service
- 36- Extracurricular Activities

4X - Administrative Support Services

- 41- Administrative Support Services

5X - Support Services - Non-Student Based

- 51- Facilities Maintenance and Operations
- 52- Security & Monitoring Services
- 53- Data Processing Services

6X - Ancillary Services

- 61- Community Services

7X - Debt Service

- 71- Debt Services

8X - Capital Outlay

- 81- Facilities Acquisition & Construction

9X - Intergovernmental Charges

- 91- Contracted Instructional Services Between Public Schools
- 92- Incremental Costs Associated with Chapter 41
- 93- Payments to Fiscal Agent/Members of SSA
- 95- Payments to Juvenile Justice Alternative Education Programs
- 97- Payments to Tax Increment Fund
- 99- Other Intergovernmental Charges

FUNCTION

OBJECT CODES

SUB OBJECT CODES

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

ACTIVITY FUNDS

XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A mandatory 4 digit code that identifies the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications.

61X-PAYROLL COSTS

- 6112 Salaries for Substitute Teachers
- 6119 Salaries for Teachers/Professional Personnel
- 6122 Salaries for Substitute Support Personnel
- 6129 Salaries or Wages for Support Personnel
- 6141 Social Security/Medicare
- 6142 Group Health and Life Insurance
- 6143 Workers' Compensation
- 6144 TRS On Behalf Payments
- 6145 Unemployment Compensation
- 6146 Teacher Retirement/TRS Care
- 6149 Employee Benefits

63XX-SUPPLIES & MATERIALS

- 6311 Vehicle Fuel
- 6319 Maintenance Supplies
- 6321 Textbooks
- 6329 Reading Materials
- 6339 Testing Materials
- 6341 Food
- 6342 Non-Food
- 6343 Items for Sale
- 6344 USDA Commodities
- 6349 Food Service Supplies
- 6399 General Supplies

65XX-DEBT SERVICE

- 6511 Bond Principal
- 6512 Capital Lease Principal
- 6513 Long Term Debt Principal
- 6519 Debt Principal
- 6521 Interest on Bonds
- 6522 Capital Lease Interest
- 6523 Interest on Debt
- 6529 Interest Expenditures/Expenses
- 6599 Other Debt Service Fees

62X-PROFESSIONAL & CONTRACTED SERVICES

- 6211 Legal Services
- 6212 Audit Services
- 6213 Tax Appraisal and Collection
- 6214 Lobbying
- 6219 Professional Services
- 6229 Tuition and Transfer Payments
- 6239 Education Service Center Services
- 6249 Contracted Maintenance and Repair
- 6259 Utilities
- 6269 Rentals - Operating Leases
- 6291 Consulting Services
- 6299 Miscellaneous Contracted Services

64XX-OTHER OPERATING COSTS

- 6411 Travel and Subsistence - Employee Only
- 6412 Travel and Subsistence - Students
- 6413 Stipends - Non-Employees
- 6419 Travel and Subsistence - Non-Employees
- 6429 Insurance and Bonding Costs
- 6439 Election Costs
- 6449 Depreciation Expense
- 6491 Statutorily Required Newspaper Notices
- 6492 Payments to Fiscal Agents of SSAs
- 6493 Payments to Member Districts of SSAs
- 6494 Reclassified Transportation Expenditures/Expenses
- 6495 Dues
- 6499 Miscellaneous Operating Costs

66XX-CAPITAL OUTLAY

- 661x Land Purchase
- 662x Building, Construction, Improvements
- 663x Furniture and Equipment
- 665x Fixed Assets - Capital Leases
- 666x Library Books/Media

OBJECT CODES

SUB OBJECT CODES

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

ACTIVITY FUNDS

Revenue Sub Object Codes

04	Royalties	26	Inter Bank Op
10	Petty Cash	27	East West CD 558
12	Athletic Change	28	East West CD 850
20	TexPool	29	Sweep
25	East West CD 749		

Expense Sub Object Codes

10	Student Council	79	UIL Academic
11	Floral Design	80	Softball
12	Voc Ag - Ag Mech	81	Football
13	Culinary Arts	82	Volleyball
14	Technology Education	83	Boys Basketball
15	Welding	84	Girls Basketball
21	English	85	Cross Country
22	Math	86	Tennis
23	Social Studies	87	Boys Track
24	Science	88	Girls Track
25	PE/Health	89	Baseball
26	Driver Education	90	Band
27	Art	91	Cheer
28	Theatre Arts	92	Yearbook
29	Computer Science/Tech	93	FFA
30	Business Education	94	FCCLA
31	Spanish	95	S 2 S
32	In School Suspension	96	One Act Play
33	Communication Applications	98	Powerlifting
34	Debate	99	Golf
78	NHS		

SUB OBJECT CODES

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

ACTIVITY FUNDS

XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A mandatory 3 digit code that identifies the organization, i.e., High School, Middle School, Elementary School, Superintendent's office, etc. An organization code does not necessarily correspond with a physical location. The activity, not the location, defines the organization. Campuses are examples of organization codes and are specified for each school district in the Texas School Directory.

ORGANIZATION CODES

001	High School Campuses
012	Jr. High/Middle School Campuses
101	Engle Washington Intermediate
104	H.O. Whitehurst Elementary
701	Superintendent's Office
702	School Board
703	Tax Costs
720	Direct Costs in Function 41 (General Administration)
750	Indirect Costs in Function 41 (Business Office, Payroll, HR)
998	Unallocated
999	Undistributed

XXX-XX-XXXX-XX-XXX-X-XX-XX

A mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project.

2011-2012	Fiscal/Project Year	2
2012-2013	Fiscal/Project Year	3
2013-2014	Fiscal/Project Year	4
2014-2015	Fiscal/Project Year	5
2015-2016	Fiscal/Project Year	6
2016-2017	Fiscal/Project Year	7
2017-2018	Fiscal/Project Year	8
2018-2019	Fiscal/Project Year	9
2019-2020	Fiscal/Project Year	0
2020-2021	Fiscal/Project Year	1

ORGANIZATION/FISCAL YEAR

PROGRAM INTENT CODE

ACTIVITY FUNDS

XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A 2 digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served.

- 11 Basic Educational Services
- 21 Gifted and Talented
- 22 Career & Technical
- 23 Services to Students with Disabilities (Special Education)
- 24 Accelerated Education
- 25 Bilingual Education and Special Language Programs
- 26 Nondisciplinary Alternative Education Programs - AEP Services
- 28 Disciplinary Alternative Education - DAEP Basic Services
- 29 Disciplinary Alternative Education Program - DAEP State Compensatory Education Supplemental Costs
- 30 Title I, Part A Schoolwide Activities related to State Comp Ed (40% or more Educationally Disadvantaged)
- 31 High School Allotment
- 32 Prekindergarten (Pre-K)
- 33 Prekindergarten (Pre-K) Special Ed
- 34 Prekindergarten (Pre-K) Comp Ed
- 35 Prekindergarten (Pre-K) Bilingual
- 91 Athletics and Related Activities
- 99 Undistributed

PROGRAM INTENT CODE

Activity Funds
865-00-2190-00-000-9-000-XXX

100	Misc	415	HS NHS
101	Enge Elem	419	HS Spanish
102	GT	420	HS Stuco
104	How Library	421	HS Color Guard
105	Enge Library	423	HS Principal Acct
106	How	432	HS Band
301	MS Library	433	HS Art Club
302	MS Stuco	434	Baseball
303	MS Yearbook	435	HS Volleyball
306	MS Cheer	436	HS Softball
309	MS Band	439	Winter Perc
310	MS Sign Fund	442	HS Library
312	MS OAP	443	Coffee Cart
400	HS Golf	444	HS Print Shop
402	HS Football	448	HS Girls B Ball
403	MS Technology	449	HS Literacy
404	HS Tennis	451	HS Debate
405	HS Boys B Ball	453	C/O 2019
406	MS NJHS	455	C/O 2020
407	HS Cheer	456	C/O 2021
408	HS Yearbook	457	C/O 2022
409	HS Theatre	458	C/O 2023
410	HS FFA	701	LJI
413	FCA	703	Goat Backers
414	CBI		

XIV. EXECUTIVE SESSION

A. Personnel Resignations, Leave of Absences or Reassignments (Tex.Gov't 551.074)

B. Review Recommendation for Employment (Tex.Gov't 551.074)

XV. RECONVENE IN OPEN MEETING

XVI. DISCUSSION AND POSSIBLE ACTION ON MATTERS DISCUSSED IN
EXECUTIVE SESSION

A. Personnel Resignations, Leave of Absences, or Reassignments

B. Recommendation for Employment

I. Other Personnel Positions as Needed

XVII. BOARD MEMBER COMMENTS, REPORTS, AND DISCUSSION

XVIII. ADJOURNMENT