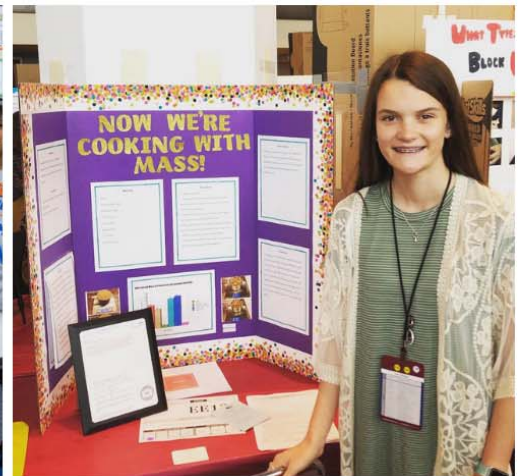


# 2019-2020 APPROVED BUDGET

*For the Fiscal Year Ending June 30, 2020*



615 W. Missouri Ave  
Midland, TX 79701  
[www.midlandisd.net](http://www.midlandisd.net)

# 2019-2020 APPROVED BUDGET

*For the Fiscal Year Ending June 30, 2020*

## **BOARD OF TRUSTEES**

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Tommy Bishop, Vice President  
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Elana Ladd, Chief Communications Officer

## **PREPARED BY**

Darla Moss, Chief Financial Officer  
Carla Martin, Executive Director of Financial Services  
Tony Kingman, Director of Budget

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# EXECUTIVE SUMMARY

## Mission Statement

All students will graduate prepared and ready for college or career.

## School Board's Student Outcome Goals

- The percentage of students in kindergarten–grade 2 who are reading on or above grade level on two measures shall increase from 50 percent to 75 percent by the end of the Fiscal Year 2020.
- The percentage of students in grades 3–8 who meet standards on both reading and mathematics STAAR shall increase from 52 percent to 75 percent by the end of the Fiscal Year 2020.
- The four-year graduation rate shall increase from 85 percent for the graduating class of 2015 (reported in November 2016) to 95 percent for the graduating class of 2020 (reported in November 2021).

## Budget Document Purpose

The following presentation has been prepared to provide general information about Midland Independent School District's (MISD) Budget for the 2019-20 Fiscal Year. The budget is developed as a direct result of information gathered from departments, campuses, administrative staff, the Superintendent, and the Board of Trustees. In addition, historical trends and statistics assist administrative staff in determining projected outcomes that may impact relevant factors that determine the funding levels and related expenses of a specific fund. The budget provides the financial resources necessary to improve the instructional environment for all students, to continue offering a competitive salary & benefits package to employees and to operate our campuses. Additional information may be available within the district's Board Policies, Administrative Procedures, additional manuals, or other web resources.

## Budget Document Sections

Midland ISD's budget is organized into three major sections: *Introductory*, *Financial*, and *Informational*. All sections assist the reader in understanding all areas that determine the annual budget of Midland Independent School District.

The **INTRODUCTORY SECTION** provides an overview of the budget document for the 2019-2020 Fiscal Year.

The **FINANCIAL SECTION** contains the budget for the 2019-2020 Fiscal Year. This section provides substantial budget data for the General Fund, School Nutrition Fund, and Debt Service Fund. This section also provides to the reader key financial trends and the direct impact on the District's Fund Balance.

The **INFORMATIONAL SECTION** is the final section of the budget document. This section provides relevant information to the budget such as: enrollment data, tax values, financial accountability information, and additional information.

## INTRODUCTORY SECTION

A public hearing on the budget will be held on June 24, 2019 at 5:30 P.M. in the auditorium of the Bowie Fine Arts Academy, 805 Elk Street, Midland, TX, as required by State law. Notice was provided as required by Section 44.003 of the Texas Education Code (TEC). In addition, the District concurrently posted a summary of the budget on the Midland ISD's website as required by Section 44.0041 of the TEC.

### Budget Highlights

The 2019-2020 budget includes the General, Food Service, and Debt Services Funds. The total revenues for these funds are \$427,875,594 and the total expenditures are \$418,517,610.

The annual budget serves as the foundation for the District's financial planning for the 2019-2020 Fiscal Year. Midland ISD maintains control throughout all of its financial systems in order to ensure compliance with legal provisions embodied in the appropriations approved by the Board.

For the 2019-20 Fiscal Year, Midland ISD adjusts the campuses' budget approach from zero-based budgeting method to student-weight allocation method. The adjustment results in an 11% increase in overall campuses' budget compared to the 2018-19 original budget.

On June 12, 2019, the Texas Governor signed the "Public School Finance Reform Bill" - House Bill 3 into law. The bill's signing represented a capstone to state leaders' focus on reforming school finance and property taxes since the beginning of the 2019 legislative session. Please see below for more information on how House Bill 3 affects Midland ISD funding:

#### Formula provisions for Tier 1 Entitlement:

- Basic Allotment set to \$6,160 and current year values will be used for calculations
- Repeals Cost of Education Index (CEI), High School Allotment, GT Allotment, Staff Allotment, and the Early Agreement Credit for recapture districts; repeals the 92-93 hold harmless for Chapter 41 districts through a 5-year phase-out
- Increases Special Education funding weight for mainstream students to 1.15 from 1.1
- Modifies Compensatory Education Weight to be based on five tiers, relative to the degree of poverty, with the weight increasing from 0.2 to a range from 0.225-0.275
- Modifies Bilingual Education Allotment to include 0.15 weight (compared to 0.1) for ELLs in a Dual Language program, and a 0.05 weight for non-ELL in such programs.
- Modifies Transportation Allotment to be based only on miles traveled (not linear density groupings), and all districts qualify for funding
- Adds new Dyslexia Allotment for a weight of 0.1
- Adds new Early Education Allotment for each student in K-3 with a weight of 0.1 for students that are disadvantaged or ELL; the allotment is 0.2 if students are both disadvantaged and ELL
- Expands the Career & Technology Education Allotment to grades 7-12 (compared to 9-12)
- New Instructional Facilities Allotment (NIFA) funding may increase up to \$100 million
- Dropout recovery school & residential placement facility allotment of \$275 per student

### Teacher Pay:

- School districts must use 30% of the increased formula funding the district receives to increase compensation for full-time employees (other than administrators), with 75% of that amount going toward increased compensation for teachers, nurses, counselors, and librarians (with priority for those with 5 years of experience or more) and the remaining 25% to increase full-time employee compensation at the district's discretion.
- The Minimum Salary Schedule will be increased due to the increase to the Basic Allotment, as the schedule is indexed to the BA, so the State's share of TRS contributions will increase.

### Recapture:

- Recapture will be based on the amount of local revenue generated by the district's Tier 1 tax rate that exceeds the district's Tier 1 entitlement plus the Available School Fund per-capita funding entitlement.
- A district's local share of funding is based upon the new \$0.93 compressed tax rate (in Tax Year 2019) multiplied by current year property values; districts must tax at least as high as \$0.93 to qualify for their full entitlement.

### Tax Rates:

- The maximum M&O rate for districts is the maximum compressed rate for Tier 1 plus \$0.17.
- Golden pennies are the first eight pennies above a district's Tier 1 rate (that's two more than under current law). These pennies are still free from recapture, but the yield would no longer be coupled with that of Austin ISD; yield will be indexed to either the Basic Allotment or the 96th percentile of wealth and will be \$98.56 for FY 20 and 21.
- The next nine pennies of tax effort are copper pennies, will also be indexed to the Basic Allotment (for a yield of \$49.28 in FY 20 and 21). Pennies will be subject to rate compression as the Basic Allotment increases, so copper pennies are compressed by 19.8%.
- In order for districts to conduct an election to increase their tax rate, the district must first undergo an efficiency audit and make the results of that audit available on the district website.

### Property Tax Relief:

- Establishes a state compression percentage of 93 percent for Tier 1, for a \$0.07 reduction in Tier 1 tax rates. In order to access the full benefit of Tier 1 and to access any Tier 2 Enrichment pennies, districts must have a Tier 1 rate of \$0.93
- During the first year of the biennium (FY20), the new voter-approved rate (that's what we're calling the rollback rate from now on) will be the compressed tax rate plus enrichment pennies (subject to copper penny compression), and no district will have the authority to raise their tax rate above their new compressed rate through an election (unless the district adopted a strategic plan that called for a higher tax rate)
- During the second year of the biennium (FY21), the voter-approved rate is increased by \$0.01 by a unanimous vote of the board of trustees.

### Other provisions:

- The school districts must provide full-day Pre-K for eligible four year-old students; districts may receive a waiver from this provision if not enough space is available.

- Incentive for Additional Instructional Days would provide up to an additional 30 days of half-day ADA for student's grades PK-5 for the provision of summer school.
- Do Not Hire Registry for school employees and applicants for employment for those with a record of misconduct.
- Recapture districts are no longer entitled to 50% of the Local Option Homestead Exemption (LOHE), however a district is able to retain enough local tax revenue to meet their entitlement before paying recapture, even if the reason they are not collecting enough tax revenue to meet their entitlement is due to LOHE.
- College, Career, or Military Readiness Outcomes Bonus for students graduating College, Career, or Military Ready that meet Commissioner-established standard: \$5,000 for students that are disadvantaged, \$3,000 for those who are not disadvantaged, and an additional \$2,000 for students enrolled in special education.
- Formula Transition Grant to ease the transition to the new formulas for the next five years. Districts will receive the lesser of 103% of the amount they would have received under current law or 128% of the state average per ADA; additionally, NO district will receive less than current law for the next two years.

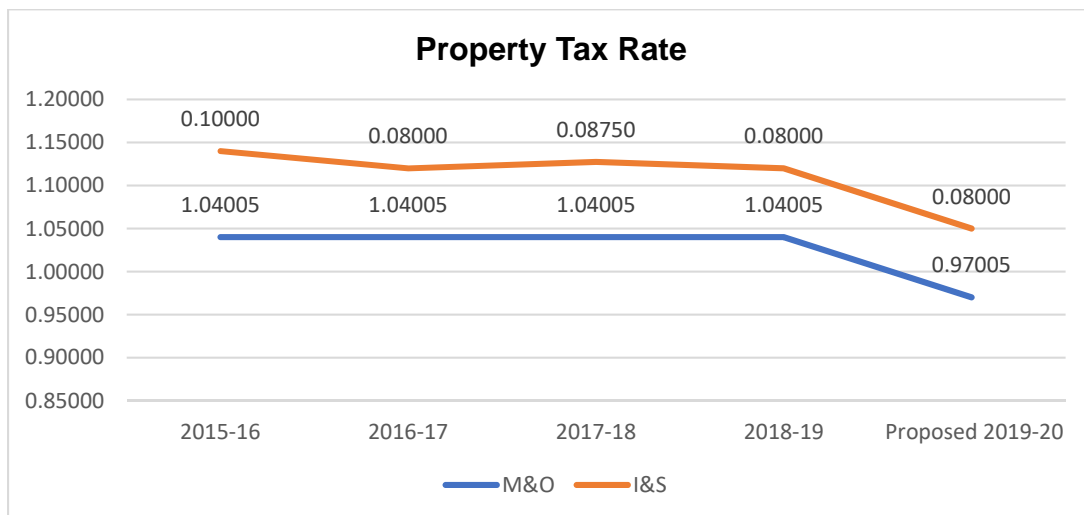
### Major Goals and Objectives of Budget Process

The following major goals and objectives have driven the budget process so that the focus remains on the education of our students:

- Provide curriculums and opportunities for all students to exceed their educational goals
- Provide essential resources to reach the goals established in all campus improvement plans as well as the District improvement plan
- Provide a compensation package to attract, recruit, and retain highly qualified staff
- Fulfill all House Bill 3 requirements

### Tax Rate

The total proposed tax rate for the 2019-20 is \$1.05005 per \$100 of valuation. The school district's tax rate is comprised of two components: local maintenance (M&O), and debt service (I&S). Midland ISD's combined tax rate decreased by \$0.7000 from the 2018-19 Fiscal Year. The graph below identifies the adopted tax rates for the last four years and the proposed tax rate for the 2019-2020:



## Superintendent and Board Priorities

Item	Priority	Amount
A	Increase Minimum Teacher Pay to \$53,500	\$ 6,660,175
B	Additional \$1,000 Beginning at Step 5 - Teacher Pay	1,200,000
C	Increase Minimum Support Staff Pay to \$10 per hour	1,090,937
D	5% Pay Increase for All Staff (Excluding Central Office Administrators)	2,074,255
E	3% Pay Increase for Central Office Administrators	300,000
F	Pay Increase For Counselors And Nurses	400,000
G	Pay Increase For Elementary Principals	175,293
H	Additional Teachers – 10 Teachers	670,150
I	Additional Athletics Staff: 2 Trainers	134,030
J	Additional Administrative Staff: 8 Central Office Positions	630,000
K	Additional Professional Staff: 10 Counselors, 2 Nurses	897,000
L	Bus Purchase – 10 Buses (\$110,000 per Bus)	1,100,000
	<b>TOTAL</b>	<b>\$ 15,331,840</b>



# FINANCIAL SECTION

## Revenue Overview Information

The approved local, state, and federal revenues are calculated based upon input from relevant sources and the latest state revenue finance template which includes changes from the 86th (latest) Legislative Session.

## Major Revenue Assumptions

Midland ISD continuously monitors the student ADA as well as the changes in the revenue from property tax. Given that the District approves its annual budget in June, before the first week of school and before certified tax rolls are available, the District relies on historical and trending ADA numbers and estimated tax valuations when preparing the budget. Since House Bill 3 passed into law, the District also relies on the most updated information from The Texas Education Agency (TEA) to create the 2019-20 approved revenues budget. Furthermore, Midland ISD works closely with the appraisal district to aid in the budget process.

## Expenditure Overview Information

Midland Independent School District diligently plans for all anticipated expenditures. The District's goal is to fulfill the majority of the students, campuses, and District's needs with the projected revenue that the District will receive.

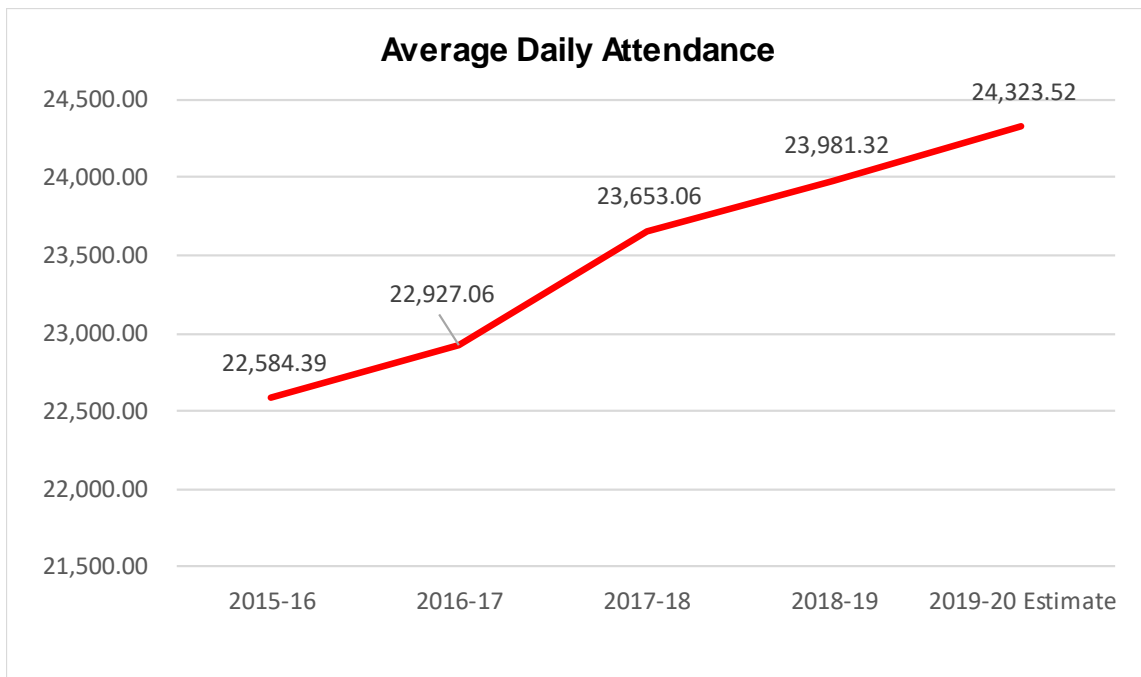
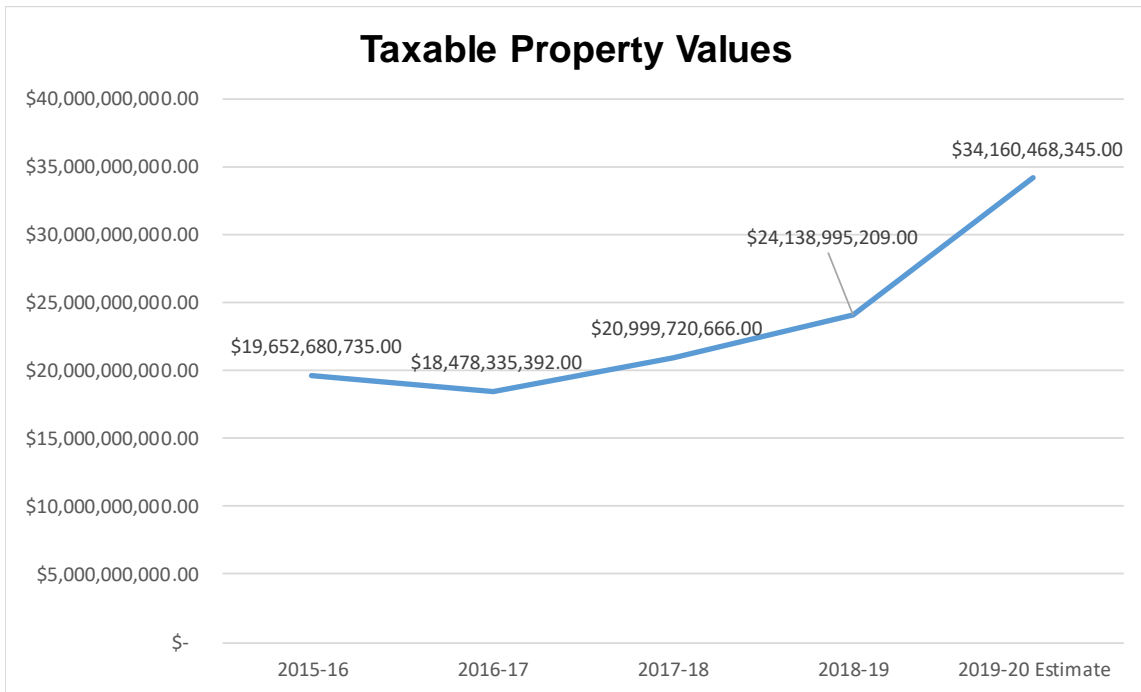
Due to the updated law, Midland ISD will become a Chapter 49 Recapture Paying District from 2019-20 instead of Chapter 41 Recapture Paying District as Midland ISD was since 2013-14. The approved recapture amount is based on the most updated school financial template and the latest information from TEA.

## Taxable Property Value and Enrollment Information

Midland Independent School District will be serving about twenty-six thousand students in the 2019-20 Fiscal Year. Midland ISD student population has increased in recent years. The District's average daily attendance (ADA) also has experienced a steady increase over the last 5 fiscal years with taxable values increasing at a faster rate in the same period of time (with an exception of 2016-2017 Fiscal Year).

With historical as well as projected information from Midland Appraisal District, Midland ISD is anticipating a 1.4% growth in ADA and also anticipating an increase of 36% in Property Taxable Values for the 2019-20 Fiscal Year.

The charts below identify these trends accordingly:



The following demographic trends have been identified and expenditures related to these trends have been included in the 2019-20 approved budget:

- Increasing economically disadvantaged student population
- Increasing minority student population
- Increasing reliance on technology by student population

### Other Budgetary Information

In the 2018-19 Fiscal Year, TEA has awarded Midland ISD with an “A” – Superior rating for financial accountability. The Study is part of the TEA's annual report on the Financial Integrity Rating System of Texas (FIRST). Midland ISD scored a 92 out of a possible 100 points. Please also see below for Midland ISD's Bond ratings:

Organization	Rating	Significance
S & P Global	AA	Bonds of the highest quality that offer the lowest degree of investment risk. Issuers are considered extremely stable and dependable.
Moody's Investor Services, Inc	Aa2	Bonds of high-quality by all standards, but carry a slightly greater degree of long-term investment risk.

The 2019-2020 annual budget is approved as follows:

**MIDLAND INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

	<b>100-199 GENERAL FUND</b>	<b>240 FOOD SERVICE FUND</b>	<b>599 DEBT SERVICE FUND</b>	<b>TOTAL</b>
<b>REVENUES</b>				
Ad Valorem Taxes	\$ 323,232,556	\$ -	\$ 25,868,885	\$ 349,101,441
Other Local Revenue	2,977,000	3,499,300	200,000	6,676,300
State Revenue	53,796,844	58,500	-	53,855,344
Federal Revenue	1,685,000	9,045,500	-	10,730,500
TRS On-Behalf	7,512,009	-	-	7,512,009
<b>Total Revenues</b>	<b>389,203,409</b>	<b>12,603,300</b>	<b>26,068,885</b>	<b>427,875,594</b>
<b>EXPENDITURES</b>				
11 - Instructional Services	154,266,842	-	-	154,266,842
12 - Instructional Resources and Media Services	2,609,362	-	-	2,609,362
13 - Staff Development	4,106,486	-	-	4,106,486
21 - Instructional Administration	4,772,307	-	-	4,772,307
23 - Campus Administration	15,727,819	-	-	15,727,819
31 - Guidance and Counseling	10,263,478	-	-	10,263,478
32 - Social Services	250,026	-	-	250,026
33 - Health Services	3,053,914	-	-	3,053,914
34 - Student (Pupil) Transportation	8,975,268	-	-	8,975,268
35 - Food Services	-	12,603,300	-	12,603,300
36 - Cocurricular / Extracurricular Activities	7,011,196	-	-	7,011,196
41 - General Administration	7,613,973	-	-	7,613,973
51 - Plant Maintenance and Operation	40,315,676	-	-	40,315,676
52 - Security and Monitoring Services	2,104,082	-	-	2,104,082
53 - Data Processing Services	6,236,573	-	-	6,236,573
61 - Community Services	701,206	-	-	701,206
71 - Debt Service - Bond Principal	-	-	7,805,000	7,805,000
72 - Debt Service - Interest on Bonds	-	-	8,865,901	8,865,901
73 - Debt Service - Issuance Costs/Fees	-	-	40,000	40,000
81 - Facilities Acquisition and Construction	564,900	-	-	564,900
91 - Contracted Instructional Services	118,475,146	-	-	118,475,146
93 - Shared Service Arrangements	-	-	-	-
99 - Other Intergovernmental Charges	2,155,155	-	-	2,155,155
<b>Total Expenditures</b>	<b>389,203,409</b>	<b>12,603,300</b>	<b>16,710,901</b>	<b>418,517,610</b>
<b>Excess (Deficiency) of Revenues Over (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>9,357,984</b>	<b>9,357,984</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Other Sources	-	-	-	-
Other Uses (Purchase of Land)	-	-	-	-
<b>Net Other Financing Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Change in Fund Balances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,357,984</b>	<b>\$ 9,357,984</b>

## General Fund Summary

The general fund serves as the District's primary operating fund. It accounts for all financial resources of the District except those required to be accounted for in another fund.

The tax rate for the general fund is \$0.97005 which decreased from 1.04005 compare to the 2018-2019 Fiscal Year.

The Approved General Fund budget includes the following financial highlights:

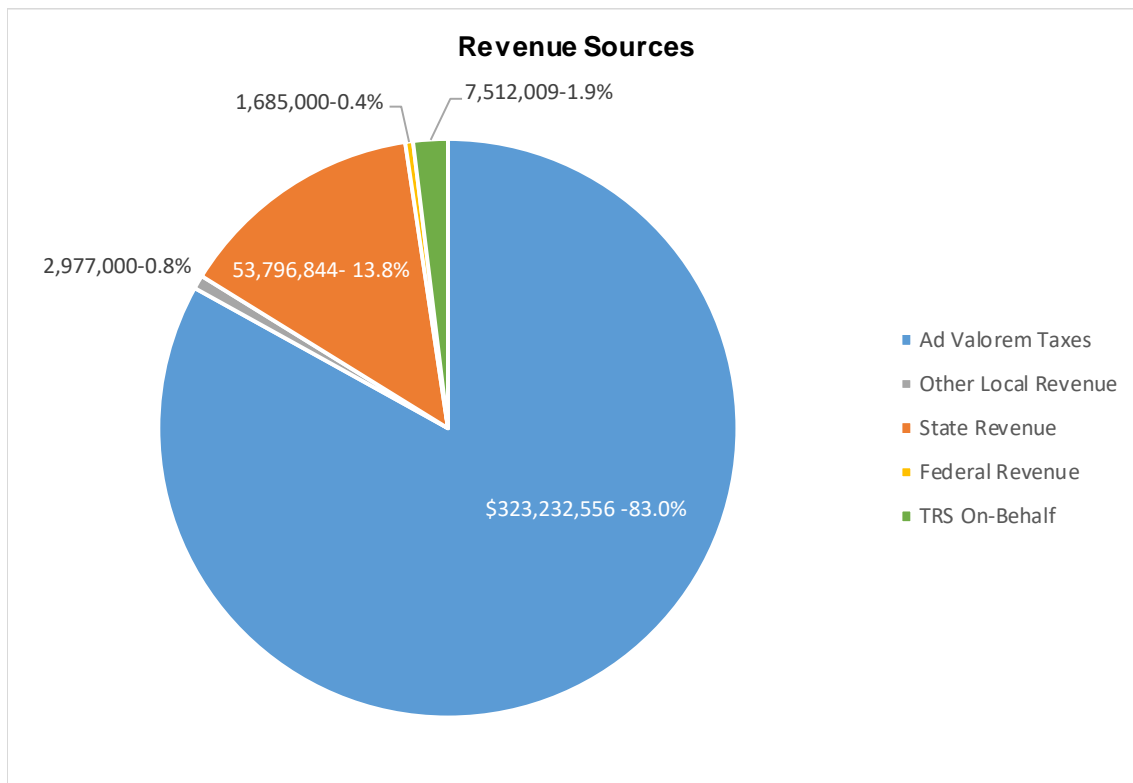
- Total Revenues \$ 389,203,409
- Total Expenditures \$ 389,203,409
- Budget Surplus (Deficits) \$ -0-
- M&O Tax Rate \$ 0.97005

Midland ISD projects an increase of \$9,000,000 in General Fund's Fund Balance as of the 2018-19 Fiscal Year End. The increase would rise the Fund Balance to \$ 89,465,642.

## Revenues

Midland ISD's Revenues are derived from these five revenue sources: Ad Valorem Taxes, Other Local Revenue, State Revenue, Federal Revenue and TRS On-Behalf.

Overall, the revenue sources for general fund are presented as follows:



Ad Valorem Revenue:

Ad Valorem Revenue is revenue from taxes levied by a school district on the assessed value of real and personal property located within the school district that, within legal limits, is the final authority in determining the amount to be raised for school purposes. From 2018 October Levy to 2019 June Estimate, property tax increased from \$25 .2 Billion to \$34.1 Billion. Comparing to the final 2018-19 Budget Amendment, Midland ISD projects to receive an additional \$61.4 Million to the district's total revenue. Local property taxes continue to be a substantial revenue source for the District.

Other Local Revenue:

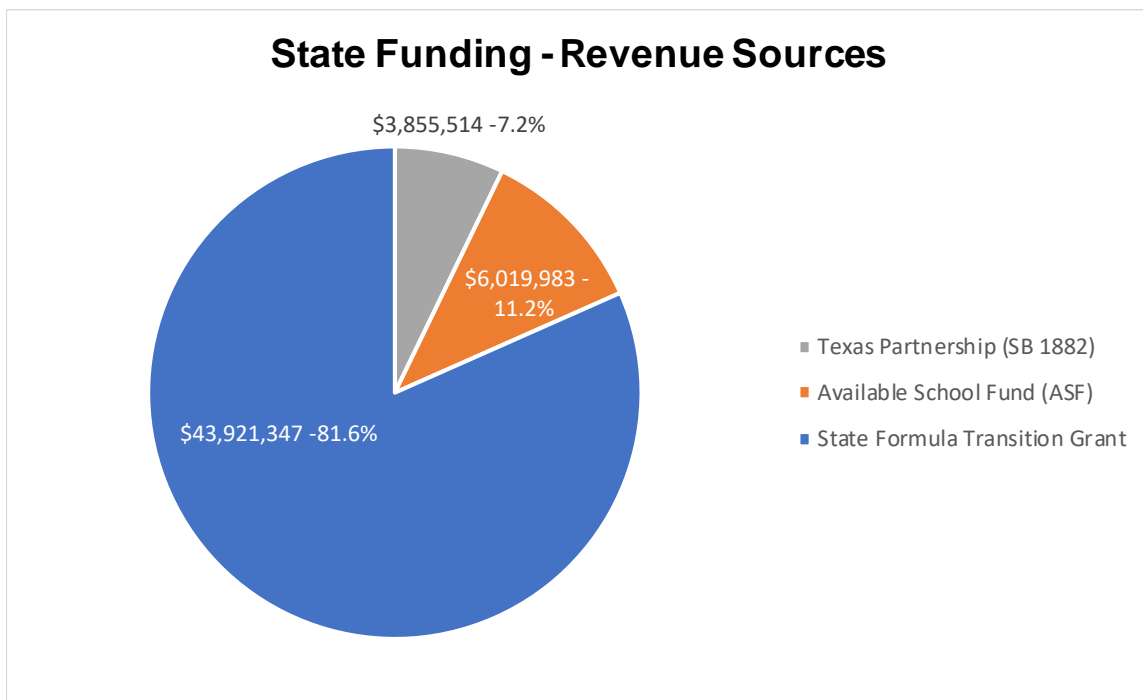
Other Local Revenue is miscellaneous revenue from interest income and other various sources which may include: income from athletics department, gifts & bequest, etc. Other local source accounts for 0.8% of the total revenue for Midland ISD.

Federal Revenue:

Federal Sources of Revenue are the amounts of money collected and distributed by the federal government to provide for federal qualified categorical expenditures. Federal Sources of Revenue only account for 0.4% of Midland ISD's total revenue.

State Revenue:

Under the new law, the amount of state aid given to Midland ISD will be determined based on current property value instead of prior year values as it was before. The state revenue budget is approved as below:



In the 2019-20 Fiscal Year, Midland ISD will receive 2 new sources of state funding revenue:

- State Formula Transition Grant: Texas State provides “formula transition grants” for five years so that all school districts and charter schools will receive at least the lesser of (1) 103% of the amount they would have received under current law or (2) 128% of the statewide average amount of M&O revenue that would have been provided for the 2019-20 under current law.
- Texas Partnership (SB 1882): SB 1882 is an Act relating to a school district contract to partner with an open-enrollment charter school or other eligible entity to operate a district campus.

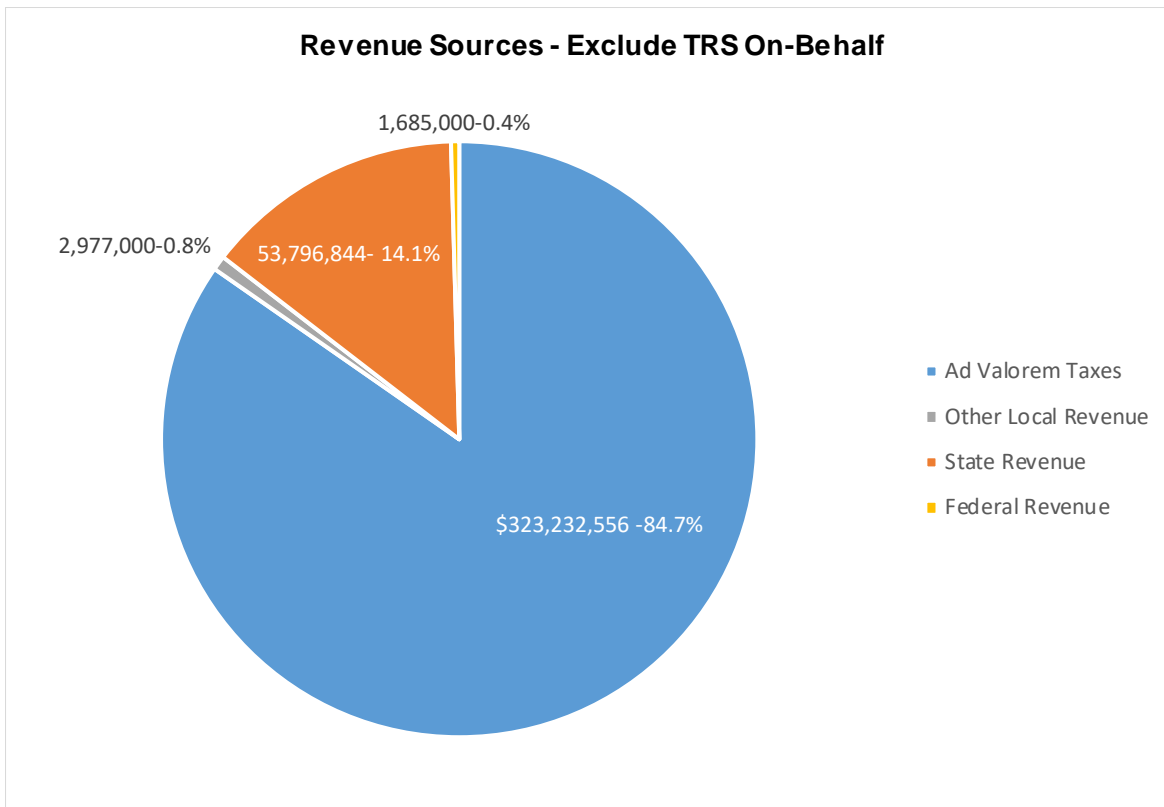
Please visit TEA and 86th Legislature Regular Session Website for more details about the two new revenue sources:

[https://tea.texas.gov/Texas\\_Schools/District\\_Initiatives/Texas\\_Partnerships\\_\(SB\\_1882\)/](https://tea.texas.gov/Texas_Schools/District_Initiatives/Texas_Partnerships_(SB_1882)/)  
[https://tea.texas.gov/About\\_TEA/Government\\_Relations\\_and\\_Legal/GR/House\\_Bill\\_3/](https://tea.texas.gov/About_TEA/Government_Relations_and_Legal/GR/House_Bill_3/)

### TRS On-Behalf:

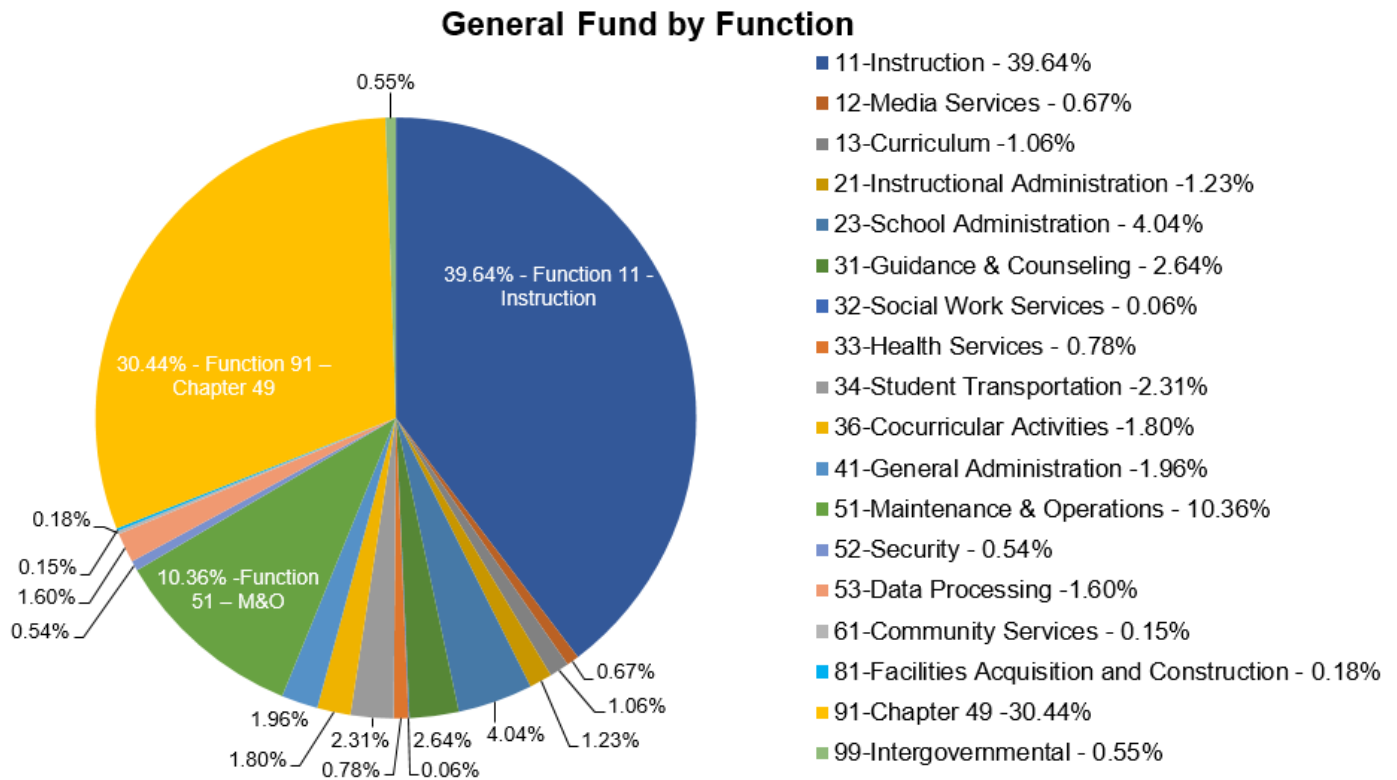
TRS On-Behalf is a terminology used to describe the direct payments made by the state to the Teacher Retirement System of Texas on behalf of Midland ISD. The payments must be recognized as equal revenues and expenditures by Midland ISD.

Worth noting, if exclude the revenue for TRS On-Behalf, almost 85 cents of every dollar collected is from the local property taxpayer.



## Expenditures

The total expenditures by each function for the general fund are presented as follows:



### Chapter 49 Recapture:

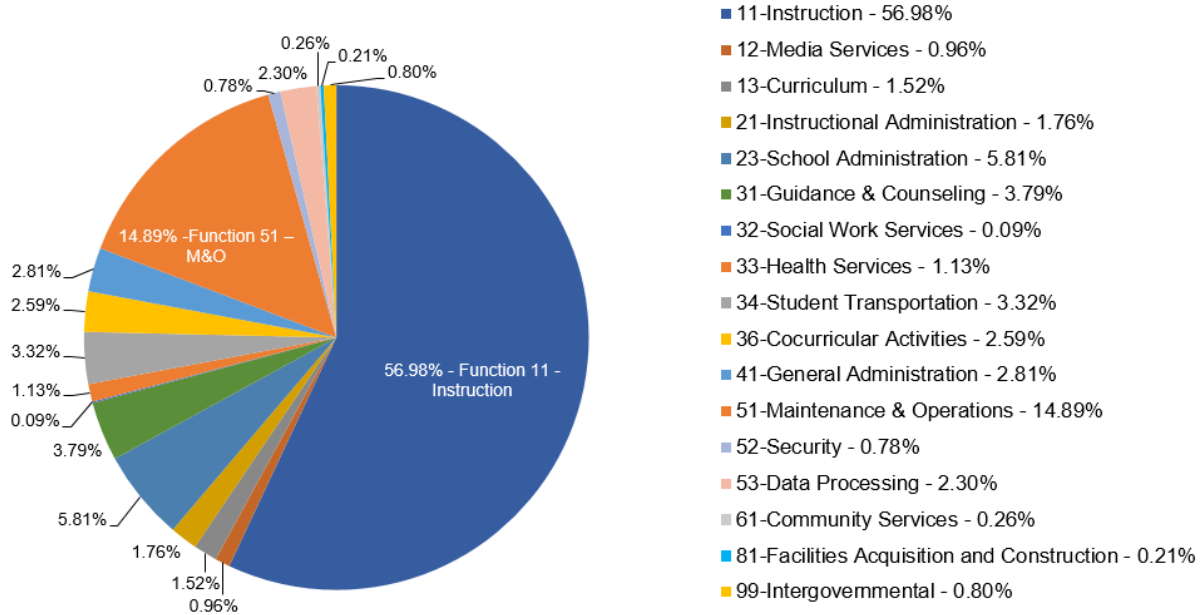
Recapture is the primary means by which Chapter 49 school districts send local property tax revenue to the State for redistribution among other districts. Chapter 49 School Districts are those with property wealth per student, as measured by Weighted Average Daily Attendance (WADA), above a certain threshold defined in law. Districts with property wealth above certain levels are required to “share the wealth” through the “Robin Hood” school finance plan by paying “recapture.” Midland ISD has been a recapture paying district since 2013-14.

The amount of recapture taken from Midland ISD depends upon the district's property wealth per student, which is measured by dividing the ISD's prior year property values by the number of weighted students. Under the new law, the calculation would change so that the numerator would be current property values.

The estimated recapture amount for 2019-20 is \$118,475,146 which equals to 30.44% of the District's expenditures. This estimated amount increases from \$64,777,788 (24.9% of the 2018-19 Budget) and \$38,085,616 (18.13% of the 2017-2018 Actual Expenditures). Worth noting, the increase in recapture correlates with the increase in local property tax values.



### General Fund by Function – Exclude Chapter 49 Recapture



### Non-Payroll Campus Budget Allocation

The Non-Payroll Campus Budget allocation is calculated based on 2018-19 Number of Students and the below criteria:

Allocation Per Student	\$ Amount
Comprehensive High School	133.00
Non-Traditional High School	130.00
Freshman High School	120.00
Junior High School	115.00
Elementary School	94.00
High School Fine Arts*	48.28
Freshman Fine Arts*	11.50
Secondary School Athletics*	3.67
Pre K	100.00
Early Education	200.00

Allocation Per Campus:	\$ Amount
Consolidated at Risk	20,000.00
Early College	20,000.00
Alternative Program	27,000.00
Signature School	25,000.00
School Transition	5,000.00

\* In addition to Department's Budget

**002  
LEE HIGH SCHOOL**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 14,178	3.4%	\$ 89,445	16.9%	\$ 75,267	530.9%
Supplies and Materials	228,162	54.7%	222,314	42.1%	(5,848)	-2.6%
Other Operating Expenditure	174,956	41.9%	216,036	40.9%	41,080	23.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>417,296</b>	<b>100%</b>	<b>527,795</b>	<b>100%</b>	<b>110,499</b>	<b>26.5%</b>

Budgeted Enrollment: 2,286

**003  
MIDLAND HIGH SCHOOL**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 67,540	14.8%	\$ 85,355	15.7%	\$ 17,815	26.4%
Supplies and Materials	171,620	37.5%	243,006	44.8%	71,387	41.6%
Other Operating Expenditure	218,713	47.8%	209,100	38.5%	(9,613)	-4.4%
Capital Outlay	-	-	5,500	1.0%	(5,500)	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>457,873</b>	<b>100%</b>	<b>542,961</b>	<b>100%</b>	<b>85,089</b>	<b>18.6%</b>

Budgeted Enrollment: 2,368

**004  
COLEMAN HIGH SCHOOL**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 5,800	14.1%	\$ 5,800	13.0%	\$ -	0.0%
Supplies and Materials	25,688	62.4%	27,845	62.3%	2,157	8.4%
Other Operating Expenditure	9,655	23.5%	11,055	24.7%	1,400	14.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>41,143</b>	<b>100%</b>	<b>44,700</b>	<b>100%</b>	<b>3,557</b>	<b>8.6%</b>

Budgeted Enrollment: 153

**006  
EARLY COLLEGE**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 2,844	4.5%	\$ 4,688	7.1%	\$ 1,844	64.8%
Supplies and Materials	23,547	37.4%	26,593	40.4%	3,046	12.9%
Other Operating Expenditure	36,630	58.1%	34,479	52.4%	(2,151)	-5.9%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>63,021</b>	<b>100%</b>	<b>65,760</b>	<b>100%</b>	<b>2,739</b>	<b>4.3%</b>

Budgeted Enrollment: 352

**007  
YWLA**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ -	-	\$ 5,300	12.3%	\$ 5,300	-
Supplies and Materials	-	-	32,200	74.9%	32,200	-
Other Operating Expenditure	-	-	5,500	12.8%	5,500	-
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	-	-	43,000	100%	43,000	-

*Budgeted Enrollment: 200*

**030  
MIDLAND ALTERNATIVE**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 3,280	11.3%	\$ 4,480	13.8%	\$ 1,200	36.6%
Supplies and Materials	18,094	62.5%	18,458	56.9%	364	2.0%
Other Operating Expenditure	7,560	26.1%	9,500	29.3%	1,940	25.7%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	28,934	100%	32,438	100%	3,504	12.1%

*Budgeted Enrollment: 24*

**041  
ALAMO JH**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 19,100	20.3%	\$ 23,300	22.9%	\$ 4,200	22.0%
Supplies and Materials	61,271	65.0%	61,155	60.1%	(116)	-0.2%
Other Operating Expenditure	13,850	14.7%	17,260	17.0%	3,410	24.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	94,221	100%	101,715	100%	7,494	8.0%

*Budgeted Enrollment: 841*

**042  
LEE FRESHMAN HS**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 20,135	17.2%	\$ 21,725	18.1%	\$ 1,590	7.9%
Supplies and Materials	75,580	64.6%	80,395	66.8%	4,815	6.4%
Other Operating Expenditure	21,280	18.2%	18,180	15.1%	(3,100)	-14.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	116,995	100%	120,300	100%	3,305	2.8%

*Budgeted Enrollment: 853*

**044  
MIDLAND FRESHMAN HS**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 16,748	15.6%	\$ 8,465	7.5%	\$ (8,283)	-49.5%
Supplies and Materials	69,400	64.8%	79,092	69.7%	9,692	14.0%
Other Operating Expenditure	20,955	19.6%	25,985	22.9%	5,030	24.0%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>107,103</b>	<b>100%</b>	<b>113,542</b>	<b>100%</b>	<b>6,439</b>	<b>6.0%</b>

*Budgeted Enrollment: 803*

**045  
SAN JACINTO JH**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 27,308	30.4%	\$ 31,380	25.5%	\$ 4,072	14.9%
Supplies and Materials	54,912	61.2%	74,195	60.3%	19,283	35.1%
Other Operating Expenditure	7,496	8.4%	17,521	14.2%	10,025	133.7%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>89,716</b>	<b>100%</b>	<b>123,096</b>	<b>100%</b>	<b>33,380</b>	<b>37.2%</b>

*Budgeted Enrollment: 882*

**046  
GODDARD JH**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 25,300	18.8%	\$ 24,000	16.0%	\$ (1,300)	-5.1%
Supplies and Materials	93,044	69.2%	107,075	71.2%	14,031	15.1%
Other Operating Expenditure	16,075	12.0%	19,215	12.8%	3,140	19.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>134,419</b>	<b>100%</b>	<b>150,290</b>	<b>100%</b>	<b>15,871</b>	<b>11.8%</b>

*Budgeted Enrollment: 1046*

**047  
ABELL JH**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 30,000	30.8%	\$ 23,200	18.0%	\$ (6,800)	-22.7%
Supplies and Materials	56,149	57.7%	80,800	62.7%	24,651	43.9%
Other Operating Expenditure	11,175	11.5%	24,855	19.3%	13,680	122.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>97,324</b>	<b>100%</b>	<b>128,855</b>	<b>100%</b>	<b>31,531</b>	<b>32.4%</b>

*Budgeted Enrollment: 1077*

101

**BONHAM ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 11,491	19.3%	\$ 17,219	27.2%	\$ 5,728	49.9%
Supplies and Materials	37,155	62.4%	37,353	59.1%	198	0.5%
Other Operating Expenditure	10,884	18.3%	8,646	13.7%	(2,238)	-20.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>59,530</b>	<b>100%</b>	<b>63,218</b>	<b>100%</b>	<b>3,688</b>	<b>6.2%</b>

*Budgeted Enrollment: 647*

104

**BURNET ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 7,255	11.8%	\$ 8,124	13.9%	\$ 869	12.0%
Supplies and Materials	47,338	76.9%	38,166	65.2%	(9,172)	-19.4%
Other Operating Expenditure	6,947	11.3%	12,250	20.9%	5,303	76.3%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>61,540</b>	<b>100%</b>	<b>58,540</b>	<b>100%</b>	<b>(3,000)</b>	<b>-4.9%</b>

*Budgeted Enrollment: 510*

106

**DEZAVALA ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 12,260	22.8%	\$ 7,840	11.6%	\$ (4,420)	-36.1%
Supplies and Materials	36,340	67.5%	56,248	83.6%	19,908	54.8%
Other Operating Expenditure	5,250	9.7%	3,230	4.8%	(2,020)	-38.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>53,850</b>	<b>100%</b>	<b>67,318</b>	<b>100%</b>	<b>13,468</b>	<b>25.0%</b>

*Budgeted Enrollment: 647*

107

**FANNIN ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 8,455	13.8%	\$ 7,100	12.6%	\$ (1,355)	-16.0%
Supplies and Materials	45,412	74.2%	45,206	80.0%	(206)	-0.5%
Other Operating Expenditure	7,300	11.9%	4,200	7.4%	(3,100)	-42.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>61,166</b>	<b>100%</b>	<b>56,506</b>	<b>100%</b>	<b>(4,660)</b>	<b>-7.6%</b>

*Budgeted Enrollment: 599*

**108  
HENDERSON  
ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 8,000	18.3%	\$ 7,900	19.3%	\$ (100)	-1.3%
Supplies and Materials	30,219	69.1%	26,446	64.7%	(3,773)	-12.5%
Other Operating Expenditure	5,500	12.6%	6,500	15.9%	1,000	18.2%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>43,719</b>	<b>100%</b>	<b>40,846</b>	<b>100%</b>	<b>(2,873)</b>	<b>-6.6%</b>

Budgeted Enrollment: 409

**109  
SAM HOUSTON COLLEGIATE  
PREPARATORY ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 4,000	9.0%	\$11,379	16.5%	\$ 7,379	184.5%
Supplies and Materials	37,367	84.2%	41,574	60.1%	4,207	11.3%
Other Operating Expenditure	3,023	6.8%	16,205	23.4%	13,182	436.1%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>44,390</b>	<b>100%</b>	<b>69,158</b>	<b>100%</b>	<b>24,768</b>	<b>55.8%</b>

Budgeted Enrollment: 407

**110  
JONES ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 189	0.6%	\$ 9,000	21.8%	\$ 8,811	4661.9%
Supplies and Materials	31,404	94.3%	29,002	70.4%	(2,402)	-7.6%
Other Operating Expenditure	1,700	5.1%	3,200	7.8%	1,500	88.2%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>33,293</b>	<b>100%</b>	<b>41,202</b>	<b>100%</b>	<b>7,909</b>	<b>23.8%</b>

Budgeted Enrollment: 383

**111  
LAMAR ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$25,300	41.6%	\$27,532	51.1%	\$ 2,232	8.8%
Supplies and Materials	33,738	55.4%	22,500	41.8%	(11,238)	-33.3%
Other Operating Expenditure	1,850	3.0%	3,850	7.1%	2,000	108.1%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>60,888</b>	<b>100%</b>	<b>53,882</b>	<b>100%</b>	<b>(7,006)</b>	<b>-11.5%</b>

Budgeted Enrollment: 503

**112  
LONG ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 19,840	36.0%	\$ 13,020	23.0%	\$ (6,820)	-34.4%
Supplies and Materials	30,198	54.9%	37,858	66.9%	7,660	25.4%
Other Operating Expenditure	5,000	9.1%	5,680	10.0%	680	13.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>55,038</b>	<b>100%</b>	<b>56,558</b>	<b>100%</b>	<b>1,520</b>	<b>2.8%</b>

Budgeted Enrollment: 557

**113  
MILAM ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 7,100	12.7%	\$ 9,050	16.7%	\$ 1,950	27.5%
Supplies and Materials	40,760	73.1%	36,386	67.0%	(4,374)	-10.7%
Other Operating Expenditure	7,875	14.1%	8,880	16.3%	1,005	12.8%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>55,735</b>	<b>100%</b>	<b>54,316</b>	<b>100%</b>	<b>(1,419)</b>	<b>-2.5%</b>

Budgeted Enrollment: 439

**114  
EMERSON ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 9,659	17.3%	\$ 9,456	18.8%	\$ (203)	-2.1%
Supplies and Materials	38,597	69.3%	33,107	65.9%	(5,490)	-14.2%
Other Operating Expenditure	7,453	13.4%	7,707	15.3%	254	3.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>55,709</b>	<b>100%</b>	<b>50,270</b>	<b>100%</b>	<b>(5,439)</b>	<b>-9.8%</b>

Budgeted Enrollment: 505

**116  
RUSH ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 8,980	19.9%	\$ 7,500	14.3%	\$ (1,480)	-16.5%
Supplies and Materials	33,241	73.8%	33,364	63.7%	123	0.4%
Other Operating Expenditure	2,800	6.2%	11,498	22.0%	8,698	310.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>45,021</b>	<b>100%</b>	<b>52,362</b>	<b>100%</b>	<b>7,341</b>	<b>16.3%</b>

Budgeted Enrollment: 423

117

**SOUTH ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 9,983	20.1%	\$25,340	38.5%	\$ 15,357	153.8%
Supplies and Materials	33,898	68.4%	30,250	46.0%	(3,648)	-10.8%
Other Operating Expenditure	5,700	11.5%	10,222	15.5%	4,522	79.3%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>49,581</b>	<b>100%</b>	<b>65,812</b>	<b>100%</b>	<b>16,231</b>	<b>32.7%</b>

*Budgeted Enrollment: 598*

118

**TRAVIS ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 2,000	3.0%	\$18,529	24.1%	\$ 16,529	826.5%
Supplies and Materials	57,484	85.8%	53,841	70.1%	(3,643)	-6.3%
Other Operating Expenditure	7,484	11.2%	4,460	5.8%	(3,024)	-40.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>66,968</b>	<b>100%</b>	<b>76,830</b>	<b>100%</b>	<b>9,862</b>	<b>14.7%</b>

*Budgeted Enrollment: 745*

122

**PARKER ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 5,200	10.1%	\$12,780	23.7%	\$ 7,580	145.8%
Supplies and Materials	39,814	77.4%	34,682	64.3%	(5,132)	-12.9%
Other Operating Expenditure	6,400	12.4%	6,500	12.0%	100	1.6%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>51,414</b>	<b>100%</b>	<b>53,962</b>	<b>100%</b>	<b>2,548</b>	<b>5.0%</b>

*Budgeted Enrollment: 523*

123

**SANTA RITA ELEMENTARY**

	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 5,270	8.3%	\$ 7,740	11.4%	\$ 2,470	46.9%
Supplies and Materials	40,176	63.0%	49,874	73.7%	9,698	24.1%
Other Operating Expenditure	18,290	28.7%	10,046	14.8%	(8,244)	-45.1%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>63,736</b>	<b>100%</b>	<b>67,660</b>	<b>100%</b>	<b>3,924</b>	<b>6.2%</b>

*Budgeted Enrollment: 590*



**125  
SCHARBUAER  
ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$23,895	32.9%	\$36,900	48.2%	\$ 13,005	54.4%
Supplies and Materials	39,757	54.7%	32,502	42.5%	(7,255)	-18.2%
Other Operating Expenditure	9,000	12.4%	7,100	9.3%	(1,900)	-21.1%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>72,652</b>	<b>100%</b>	<b>76,502</b>	<b>100%</b>	<b>3,850</b>	<b>5.3%</b>

Budgeted Enrollment: 783

**126  
CARVER CENTER**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$20,721	22.8%	\$18,550	22.4%	\$ (2,171)	-10.5%
Supplies and Materials	52,835	58.3%	44,770	54.0%	(8,065)	-15.3%
Other Operating Expenditure	17,130	18.9%	19,650	23.7%	2,520	14.7%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>90,686</b>	<b>100%</b>	<b>82,970</b>	<b>100%</b>	<b>(7,716)</b>	<b>-8.5%</b>

Budgeted Enrollment: 511

**127  
BUSH ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 3,960	7.6%	\$16,030	32.3%	\$ 12,070	304.8%
Supplies and Materials	39,480	76.0%	30,866	62.2%	(8,614)	-21.8%
Other Operating Expenditure	8,500	16.4%	2,730	5.5%	(5,770)	-67.9%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>51,940</b>	<b>100%</b>	<b>49,626</b>	<b>100%</b>	<b>(2,314)</b>	<b>-4.5%</b>

Budgeted Enrollment: 479

**128  
GREATHOUSE  
ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 8,300	10.2%	\$12,560	13.9%	\$ 4,260	51.3%
Supplies and Materials	59,107	72.8%	67,085	74.4%	7,978	13.5%
Other Operating Expenditure	13,750	16.9%	10,475	11.6%	(3,275)	-23.8%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>81,157</b>	<b>100%</b>	<b>90,120</b>	<b>100%</b>	<b>8,963</b>	<b>11.0%</b>

Budgeted Enrollment: 830

**129  
WASHINGTON STEM  
ACADEMY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 11,723	15.7%	\$ 18,290	26.3%	\$ 6,567	56.0%
Supplies and Materials	51,936	69.4%	35,969	51.7%	(15,967)	-30.7%
Other Operating Expenditure	11,205	15.0%	15,297	22.0%	4,092	36.5%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>74,864</b>	<b>100%</b>	<b>69,556</b>	<b>100%</b>	<b>(5,308)</b>	<b>-7.1%</b>

Budgeted Enrollment: 474

**130  
PEASE COMMUNICATIONS &  
TECHNOLOGY ACADEMY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 16,570	17.1%	\$ 17,870	22.4%	\$ 1,300	7.8%
Supplies and Materials	69,325	71.7%	46,032	57.7%	(23,293)	-33.6%
Other Operating Expenditure	10,784	11.2%	15,900	19.9%	5,116	47.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>96,679</b>	<b>100%</b>	<b>79,802</b>	<b>100%</b>	<b>(16,877)</b>	<b>-17.5%</b>

Budgeted Enrollment: 583

**131  
BOWE FINE ARTS  
ACADEMY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 17,711	13.5%	\$ 5,000	6.9%	\$ (12,711)	-71.8%
Supplies and Materials	99,556	76.0%	64,294	88.5%	(35,262)	-35.4%
Other Operating Expenditure	13,684	10.4%	3,364	4.6%	(10,320)	-75.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>130,951</b>	<b>100%</b>	<b>72,658</b>	<b>100%</b>	<b>(58,293)</b>	<b>-44.5%</b>

Budgeted Enrollment: 507

**132  
YARBROUGH  
ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 14,422	21.2%	\$ 14,263	18.5%	\$ (159)	-1.1%
Supplies and Materials	43,105	63.4%	52,359	67.9%	9,254	21.5%
Other Operating Expenditure	10,500	15.4%	10,500	13.6%	-	0.0%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>68,027</b>	<b>100%</b>	<b>77,122</b>	<b>100%</b>	<b>9,095</b>	<b>13.4%</b>

Budgeted Enrollment: 763

**133  
FASKEN ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 16,684	26.3%	\$ 16,263	15.7%	\$ (421)	-2.5%
Supplies and Materials	41,023	64.6%	83,829	81.0%	42,806	104.3%
Other Operating Expenditure	5,784	9.1%	3,450	3.3%	(2,334)	-40.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>63,491</b>	<b>100%</b>	<b>103,542</b>	<b>100%</b>	<b>40,051</b>	<b>63.1%</b>

*Budgeted Enrollment: 793*

**134  
BUNCHE ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 23,600	30.4%	\$ 18,000	16.3%	\$ (5,600)	-23.7%
Supplies and Materials	43,539	56.2%	78,096	70.9%	34,557	79.4%
Other Operating Expenditure	10,385	13.4%	14,000	12.7%	3,615	34.8%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>77,524</b>	<b>100%</b>	<b>110,096</b>	<b>100%</b>	<b>32,572</b>	<b>42.0%</b>

*Budgeted Enrollment: 834*

**135  
FRANKS ELEMENTARY**



	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 13,215	13.5%	\$ 26,400	38.6%	\$ 13,185	99.8%
Supplies and Materials	76,728	78.4%	33,746	49.3%	(42,982)	-56.0%
Other Operating Expenditure	7,968	8.1%	8,318	12.1%	350	4.4%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>97,911</b>	<b>100%</b>	<b>68,464</b>	<b>100%</b>	<b>(29,447)</b>	<b>-30.1%</b>

*Budgeted Enrollment: 456*

**999  
MISD DEPARTMENTS**

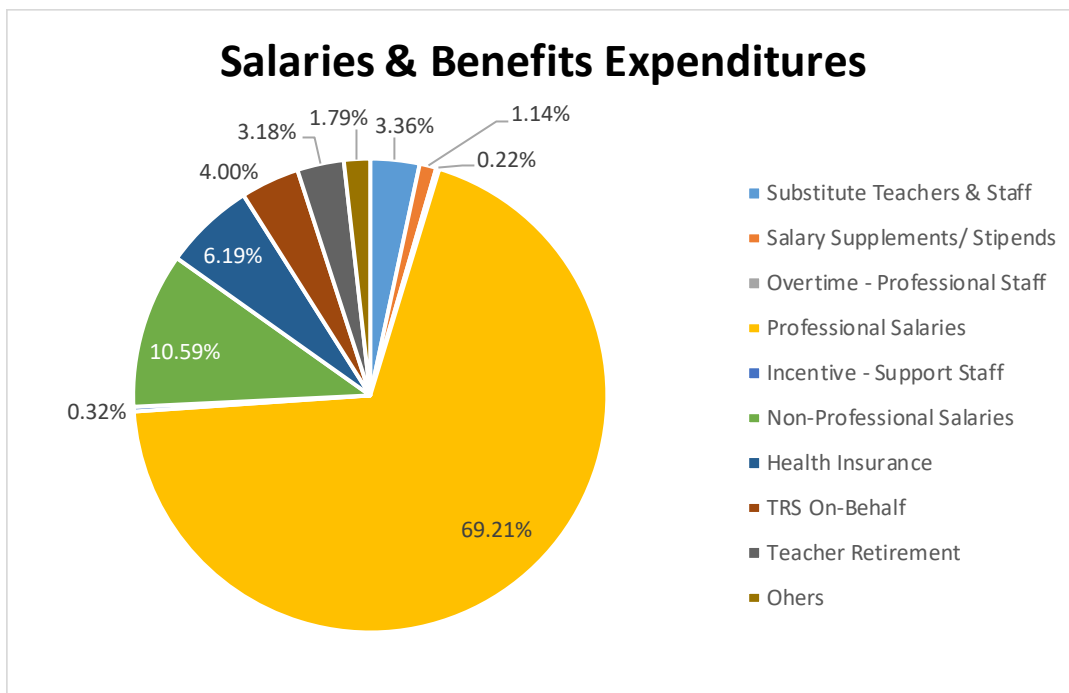


	Original Budget 2018-19	% of Total Campus Budget	Proposed Budget 2019-20	% of Total Campus Budget	Net Change Increase (Decrease)	% Change
Professional & Contracted Services	\$ 11,579,740	7.8%	\$ 13,986,857	8.3%	\$ 2,407,117	20.8%
Recapture	57,512,086	38.6%	118,457,146	70.0%	60,945,060	106.0%
Utilities	5,646,620	3.8%	5,823,158	3.4%	176,538	3.1%
Supplies and Materials	3,766,507	2.5%	5,118,700	3.0%	1,352,193	35.9%
Other Operating Expenditure	2,554,874	1.7%	3,079,879	1.8%	525,005	20.5%
Capital Outlay	432,198	0.3%	2,380,260	1.4%	1,948,062	450.7%
<b>TOTAL DEPT BUDGET ALLOCATION</b>	<b>81,492,025</b>	<b>100%</b>	<b>148,846,000</b>	<b>100%</b>	<b>67,353,975</b>	<b>82.7%</b>

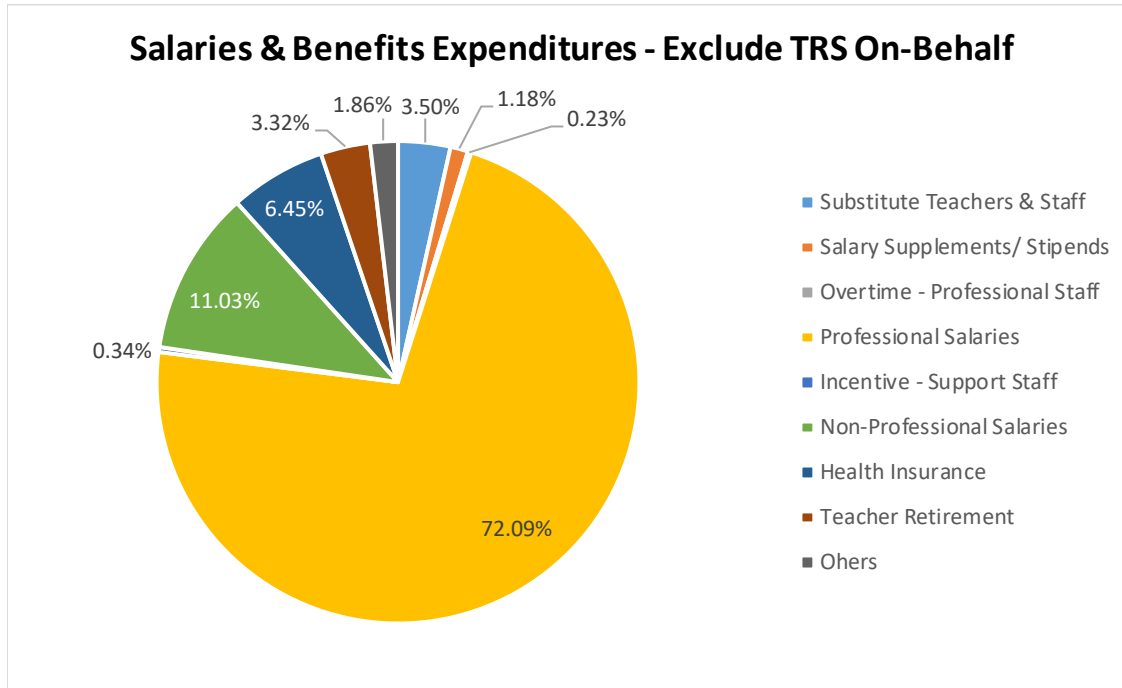
## Salaries & Benefits Expenditures

The 2019-20 approved salaries and benefits budget is presented as follows:

Budget Code	Categories	Amount	Percentage
6112, 6121 & 6298	Substitute Teachers & Staff	\$ 6,360,572	3.36%
6117	Salary Supplements/ Stipends	2,153,623	1.14%
6118	Extra Duty Pay	415,600	0.22%
6119	Professional Salaries	131,123,724	69.21%
6127	Incentive - Support Staff	612,000	0.32%
6129	Non-Professional Salaries	20,067,712	10.59%
6142	Health Insurance	11,733,357	6.19%
6144	TRS On-Behalf	7,580,916	4.00%
6146	Teacher Retirement	6,031,019	3.18%
	Ohers	3,383,647	1.79%
	<b>Total</b>	<b>\$ 189,462,170</b>	<b>100%</b>



Without TRS On- Behalf, the Salaries and Benefits for General Fund increase by \$15,627,336 (9%) compare to the 2018-19 original budget. This is mainly due to the increase in minimum teacher pay to \$53,500 (\$6,660,175), the additional \$1,000 beginning at step 5 on teacher pay scale (\$1,200,000), the increase minimum support staff pay to \$10 (\$1,090,937) and 5% pay increase for all staff (3% for central Office Administrators - \$2,374,255).






Under the new law, Midland ISD is required to spend 30% of the Revenue from the increase in Funding toward increasing compensation for all employees other than administrators\*. Therefore, Midland ISD also budgeted \$44,672,875 for this required expenditure and for future board priorities.

\*Increase in Funding is defined as follows: Revenue increase per ADA multiplied by the projected ADA for the 2019-20 Fiscal Year.

## SB 1882 Related Expenditures

With the funding from SB 1882, Midland ISD will open six new open-enrollment charter schools. The Texas state will allocate an estimate of \$1,300 per ADA to Midland ISD. SB 1882 will contribute \$3,855,514 - 9.9% to the district's total revenue for the 2019-20 Fiscal Year. Please see below for the list of schools and the expenditures associated with the Texas Partnership (SB 1882):

<b>007</b>		Proposed Budget 2019-20	% of Total Campus Budget
<b>YWLA</b>			
Professional & Contracted Services		\$ -	-
Supplies and Materials		210,285	90.1%
Other Operating Expenditure		23,000	9.9%
Capital Outlay		-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>		<b>233,285</b>	<b>100%</b>
<b>046</b>		Proposed Budget 2019-20	% of Total Campus Budget
<b>GODDARD JH</b>			
Professional & Contracted Services		\$ 211,945	17.7%
Supplies and Materials		863,714	72.2%
Other Operating Expenditure		120,000	10.0%
Capital Outlay		-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>		<b>1,195,659</b>	<b>100%</b>
<b>113</b>		Proposed Budget 2019-20	% of Total Campus Budget
<b>MILAM ELEMENTARY</b>			
Professional & Contracted Services		\$ 43,523	9.2%
Supplies and Materials		384,593	80.9%
Other Operating Expenditure		47,000	9.9%
Capital Outlay		-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>		<b>475,116</b>	<b>100%</b>

**126  
CARVER CENTER**



	Proposed Budget 2019-20	% of Total Campus Budget
Professional & Contracted Services	\$ 105,000	17.8%
Supplies and Materials	435,068	73.7%
Other Operating Expenditure	50,000	8.5%
Capital Outlay	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>590,068</b>	<b>100%</b>

**134  
BUNCHE ELEMENTARY**



	Proposed Budget 2019-20	% of Total Campus Budget
Professional & Contracted Services	\$ 72,858	8.1%
Supplies and Materials	735,723	81.9%
Other Operating Expenditure	90,000	10.0%
Capital Outlay	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>898,581</b>	<b>100%</b>

**136  
MIDLAND COLLEGE PRE-K**



	Proposed Budget 2019-20	% of Total Campus Budget
Professional & Contracted Services	\$ -	-
Supplies and Materials	173,641	100.0%
Other Operating Expenditure	-	-
Capital Outlay	-	-
<b>TOTAL CAMPUS BUDGET ALLOCATION</b>	<b>173,641</b>	<b>100%</b>

## Food Service Fund Summary

National School Breakfast and Lunch Program Fund is used to account for federal reimbursement revenue from the United States Department of Agriculture as well as user fees (meal charges) for the National School Breakfast and Lunch Programs.

The Approved Food Services Fund budget includes the following financial highlights:

- Total Revenues \$ 12,826,400
- Total Expenditures \$ 12,826,400
- Budget Surplus (Deficit) \$ -0-

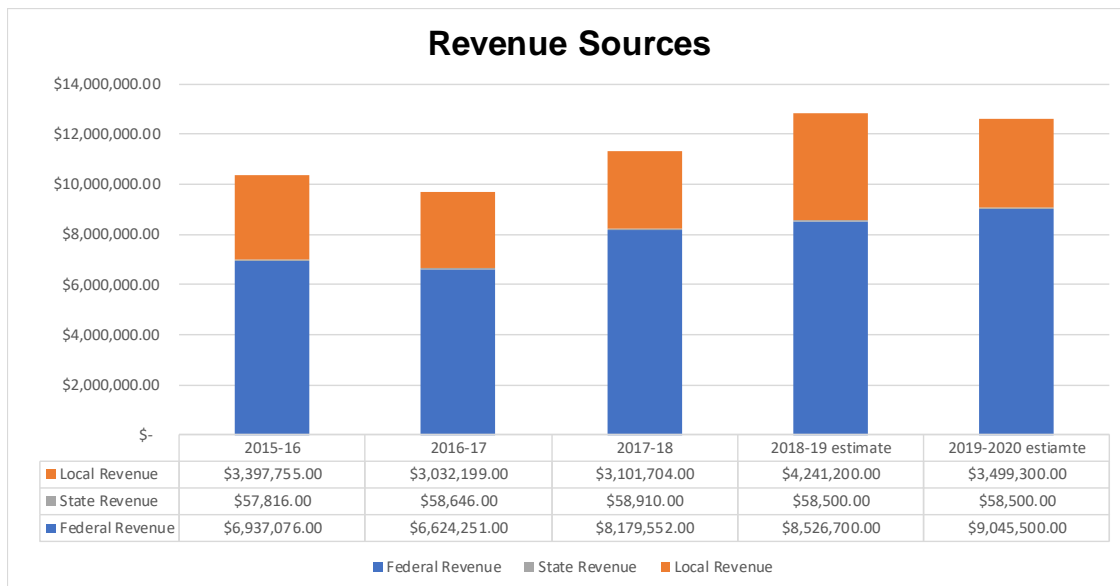
Midland ISD projects Food Service Fund to maintain \$3,604,900 in its Fund Balance as of 2018-19 Fiscal Year End.

The food service budget was prepared based on enrollment growth with similar breakfast and lunch schedules (as compared to the 2018-19 Fiscal Year). Worth noting, Midland ISD will adjust the meal pricing for the 2019-20 Fiscal Year.

	Elementary Meal Pricing	Secondary Meal Pricing	Adult Meal Pricing
2018-19 Fiscal Year	\$ 3.05	\$ 3.30	\$ 3.95
2019-20 Fiscal Year	\$ 3.15	\$ 3.40	\$ 4.05

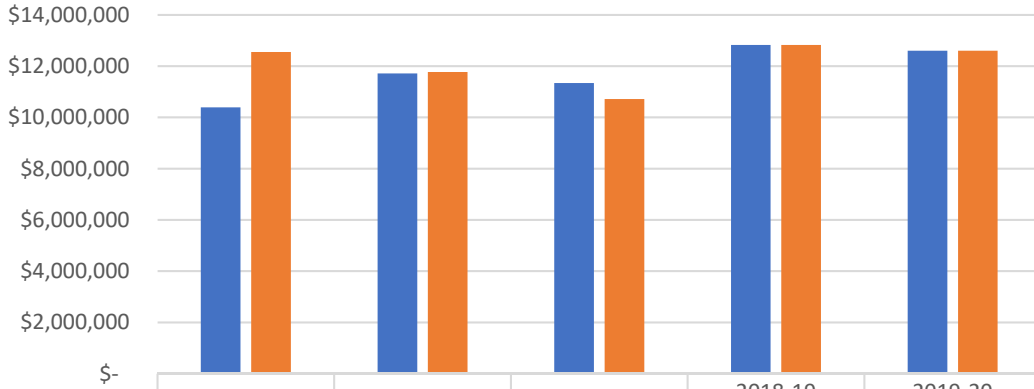
The District's school nutrition department is committed to continuously provide nutritional choices for our students at reasonable costs.

The trend for revenues and expenditures for the last four years and the approved budget for the 2019-2020 Fiscal Year are presented as follows:





### Revenues & Expenditures



	2015-16	2016-17	2017-18	2018-19 Estimate	2019-20 Estimate
■ Revenue	\$10,392,647	\$11,715,096	\$11,340,166	\$12,826,400	\$12,603,300
■ Expenditures	\$12,553,923	\$11,774,905	\$10,717,208	\$12,826,400	\$12,603,300

■ Revenue   ■ Expenditures

## Debt Service Fund Summary

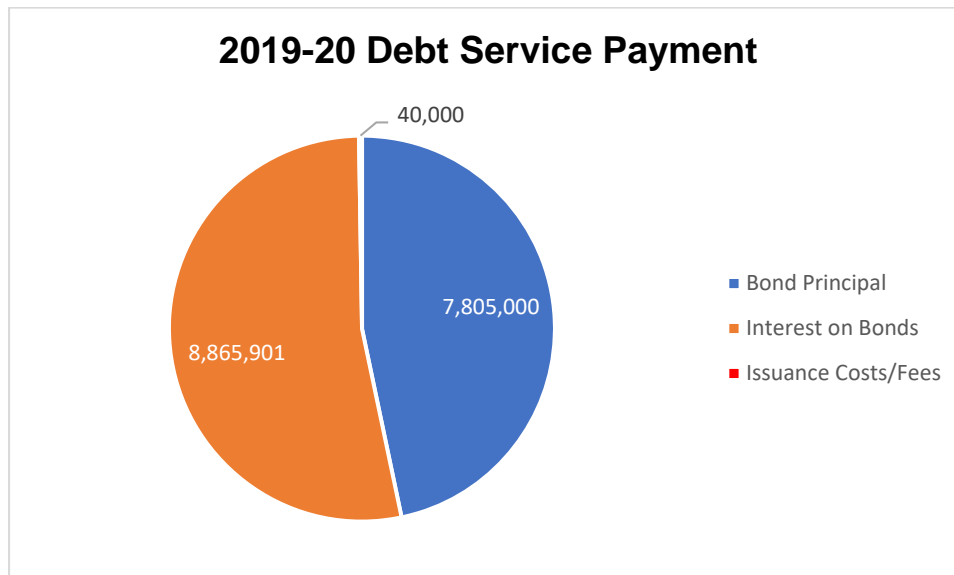
The Debt Service Fund (commonly referred to as the 'Interest and Sinking Fund' or the 'I&S fund') is primarily funded by local property tax collections. It is used to account for the District's current portion of voter approved debt and the Foundation School Program's facilities allotment for bonded indebtedness.

The Approved Debt Services Fund budget includes the following financial highlights:



Midland ISD will utilize the projected surplus and I&S' Fund Balance - \$9,168,987 (as of 2017-18 Fiscal Year End) to pay down an estimate amount of \$15,445,000 of the district's outstanding bonds.

The expenditures associate with the principal and interest owed on outstanding bonds for the 2019-20 budget are identified as follows:



## **Budget Assumptions**

There are several factors that have to be considered when forecasting the financial impact of a particular fund and they are as follows:

- Student enrollment growth rate
- Student attendance rate
- Special population changes
- Changes in assessed valuations
- Delinquent tax collection rate
- Salary schedule considerations
- Programs and course offerings
- Fuel rate volatility
- Electricity rate changes (based on executed contracts)
- Inflationary considerations for insurance and other fixed costs each year
- Staff counts
- Grant funding reductions

Other key factors which are included as part of the budget process are:

- No significant non-routine capital expenditures are included in the 2019-20 approved general budget
- Future capital expenditure purchases are planned through contingency bond funds
- ADA is calculated based on historical data as well as the Operations' department projections

## **Financial Approach**

- It is the intent of Midland Independent School District to conservatively estimate the resources anticipated under law along with accurate assumptions and values.

## **Financial Department Message**

*For the 2019-20 Fiscal Year's budget, the Board of Trustees works diligently with the administrative staff to maximize limited resources in an effort to meet the needs of our students, teachers, and campuses. The District believes that this budget document displays a strong effort to satisfy the needs of the students and members of our community for the upcoming fiscal year. It is the District's goal to provide the best education for our students while being efficient, effective and transparent with the taxpayer funds of the Midland ISD.*

*The District appreciates the support provided by the Board Members for the development, implementation, and maintenance of an excellent educational opportunity for the children of Midland ISD.*

# INFORMATIONAL SECTION

## Fiscal Year 2019-2020 Budget Calendar

	Description	Date	Responsible Dept.
1	18-19 Fiscal Year Begins	July 2018	District
2	Midland Central Appraisal District (MCAD) provides Certified Appraisal Values to District for 18-19 tax year	July 25, 2018	MCAD
3	Payroll Review to ensure projections are in line and appropriately coded. Prepare budget amendment as needed	July-September, 2018	Budget Office
4	Adoption of Ordinance Setting the Tax Rate for 19-20 Budget	August 13, 2018	Board of Trustees Action Item
5	1st Quarter (Jul-Sep): Budget Amendments due (cross-functions) to the Budget Office	September 28, 2018	Budget Office
6	1st Quarter (Jul-Sep): Quarterly FY 2018-19 Budget Amendment	October 8, 2018	Board of Trustees Consent Item
7	Development of Campus, Department, and Program Detailed Spending Plans for FY 2019-20. Discussions on Budget Priorities, Student Needs, Options to Address	November-December, 2018	Campus, Departments, and Program Managers
8	2nd Quarter (Oct-Dec): Budget Amendments due (cross-functions) to the Budget Office	January 14, 2019	Budget Office
9	Board Budget Workshop #1: Initiation of the budget process with a discussion of the FY 2019-20 Budget Development Calendar	January 15, 2019	Board of Trustees Workshop
10	Begin Student Enrollment & Staffing Projections for FY 2019-20	January, 2019	Budget Committee
11	2nd Quarter (Oct-Dec): Quarterly FY 2018-19 Budget Amendment	January 22, 2019	Board of Trustees
12	First Draft of FY 2019-20 Budgets are Submitted	January 25, 2019	District Wide
13	Determination of Projected Revenue and Expenditures. Determination of Maintenance of Effort. Analysis Provided to Cabinet	February, 2019	Budget Office
14	Evaluate/Review Student Enrollment Projections	February, 2019	Budget Office
15	Review and Approval of Campus, Departmental and Program Budgets	February 8, 2019	Executive Directors
16	Preliminary Review and Approval of Campus, Department, and Program Budgets	February 15, 2019	Cabinet
17	2nd Quarter Finance Committee Meeting to discuss FY 2018-19 Update and FY 2019-20 Budget Progress	February 26, 2019	Finance Committee of the Board
18	Preliminary Review and Approval of Campus, Department, and Program Budgets	March 1, 2019	Superintendent
19	Review and Proposal of edits to align Expenditures with Revenue, Board and Superintendent's Priorities	March, 2019	Superintendent's Cabinet
20	Board Budget Workshop #2: FY 2019-20 Forecast. Includes revenue projections, pupil projections, compensation plan, health care costs, and discussion of Board Priorities	April 16, 2019	Board of Trustees Workshop
21	MCAD provides Preliminary Appraisal Values to District for 2019 tax year	April 30, 2019	MCAD
22	3rd Quarter (Jan-Mar): Budget Amendments due (cross-functions) to the Budget Office	March 29, 2019	Budget Office
23	3rd Quarter (Jan-Mar): Quarterly FY 2018-19 Budget Amendment	April 8, 2019	Board of Trustees Consent Item
24	Adopt FY 2019-20 Compensation Plan	April 18, 2019	Board of Trustees Action Item
25	Board Budget Workshop #3: FY 2019-20 Forecast. Projections for historical exemption and approval of budget public meeting information	May 29, 2019	Board of Trustees Workshop
26	Post Budget Summary on Website, Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper	June 14, 2019	Financial Services
27	Public Hearing on Budget and Tax Rate	June 24, 2019	Board of Trustees Public Hearing
28	Adopt FY 2019-20 Budget ( Must be adopted by June 30, 2020)	June 24, 2019	Board of Trustees Action Item
29	4th Quarter (Apr-Jun): Quarterly FY 2018-19 Final Budget Amendment	June 24, 2019	Board of Trustees Consent Item
30	Adopt Tax Rates for FY 2019-2020	August, 2019	Board of Trustees Action Item
31	Approval of Final Tax Roll	October, 2019	Board of Trustees Action Item

**Appraisal Estimated**  
(Provided by Midland Appraisal District)



**MIDLAND CENTRAL APPRAISAL DISTRICT**

June 4, 2019

**ESTIMATED TAXABLE VALUE DETAIL  
MIDLAND INDEPENDENT SCHOOL DISTRICT**

	8/4/2019 Current Estimate	ETR Form	10/2/2018 2018 Taxable	Percent Change
<b>ESTIMATED TAXABLE VALUES:</b>				
REAL PROPERTY (R) *	\$15,302,585,183		\$12,646,726,244	121.0%
BUSINESS PERSONAL PROPERTY (BPP) *	\$1,791,875,327		\$1,544,577,198	116.0%
INDUSTRIAL PERSONAL PROPERTY (IUP) *	\$5,528,385,542		\$4,879,035,470	113.3%
MINERAL (O&G)*	\$11,537,622,293		\$6,225,458,992	185.3%
TOTAL	<b>\$34,160,468,345</b>	L1 >	\$25,295,797,904	<b>135.0%</b>
<b>FROZEN PROPERTY:</b>				
TAXABLE PROPERTY VALUE FROZEN	\$1,430,555,437	< 17A	\$1,276,758,465	112.0%
TAXABLE VALUE LOSS DUE TO FREEZE	\$654,291,880		\$513,693,759	
<b>NEW TAXABLE:</b>				
NEW REAL	\$491,642,354		\$293,023,996	167.8%
NEW PERSONAL	\$69,775,862		\$85,150,103	81.9%
INDUSTRIAL PP (IUP) *	\$355,257,860		\$522,756,900	68.0%
TOTAL	<b>\$916,676,076</b>	< L20	\$900,930,999	101.7%
<b>HOMESTEAD PROPERTY:</b>				
AVERAGE HOMESTEAD MARKET VALUE	\$297,730		\$266,918	111.5%
AVERAGE HOMESTEAD TAXABLE VALUE	\$279,956		\$257,389	108.8%
HOMESTEAD CAP LOSS:	\$525,329,559		\$204,195,894	104.8%
<b>CURRENTLY UNDER PROTEST: Estimate</b>	<b>\$616,500,444</b>	16A >	<b>\$0</b>	<b>1.6%</b>
2018 MARKET VALUE NEW PRODUCTIVITY	\$1,423,250	< 9A		
2019 NEW PRODUCTIVITY	\$36,840	< 9B		
2019 NEW PARTIAL EXEMPTIONS	\$47,566,964	< 8B		
2019 POLLUTION CONTROL EXEMPTION	\$35,291,300	< 15B		
2019 NEW ABSOLUTE EXEMPTIONS	\$8,633,141	< 8A		
2018 TAX CEILING	\$1,285,280,984	< 2A		

\* Adjusted for estimated loss for appeals.

The Valuation Estimate provided is in accordance to the requirement prescribed by Sec. 26.01(e) of the Texas Property Tax Code. The values presented are **estimates only**, and are subject to significant change.

Texas law allows property owners until May 15 to provide rendered information to the appraisal district or district contractors. In addition, informal settlements and formal appeals will also change these initial estimates. The Appraisal Review Board is required by Sec 41.12 to approve the appraisal roll by July 20, with 95% of valuation not under protest. Soon thereafter, the chief appraiser is required to certify the appraisal roll to the entities by July 25.

While every effort has been made to provide the taxing entities with reliable information based on resources available. Accuracy of the estimates increase as the appeals process progresses. Please be aware, all value estimates made prior to official certification by the chief appraiser are to be considered only estimates.

Sincerely,

Jerry M. Bundick, RPA, RTA

Chief Appraiser

Midland Central Appraisal District

# Public Hearing Advertisement

## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The MIDLAND INDEPENDENT SCHOOL DISTRICT will hold a public hearing meeting at 5:30 pm on June 24, 2019, in the auditorium of the Bowle Fine Arts Academy, 805 Elk Street, Midland, Texas. 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.

<b>Maintenance Tax</b>	\$	0.97005	/	\$ 100	(Proposed rate for maintenance and operations)
<b>School Debt Service Tax</b>	\$	0.0800	/	\$ 100	(Proposed rate to pay bonded indebtedness)
<b>Approved by Local Voters</b>					

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	44.90	% (Increase)	or	_____	% (decrease)
Debt service	0.00	% (Increase)	or	_____	% (decrease)
Total expenditures	42.20	% (Increase)	or	_____	% (decrease)

Total Appraised Value and Total Taxable Value  
(as calculated under section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$28,353,842,516	\$37,654,728,433
Total appraised value** of new property**	\$920,839,389	\$929,963,874
Total taxable value*** of all property	\$25,295,797,904	\$34,160,468,345
Total taxable value*** of new property**	\$903,503,658	\$916,676,076

\* "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 26.01(17), Tax Code.  
\*\*\* "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness \$ 302,943,875

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund *	Total	Local Revenue Per Student	State Revenue Per Student
<b>Last Year's Rate</b>	\$1.04005	\$0.08000	\$1.12005	\$8,874	\$727
<b>Rate to Maintain Same Level of Maintenance &amp; Operations Revenue &amp; Pay Debt Service</b>	\$0.94416	\$0.04954	\$0.99370	\$13,953	\$197
<b>Proposed Rate</b>	\$0.97005	\$0.08000	\$1.05005	\$9,983	\$197

\* 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

	Last Year	This Year
Average Market Value of Residences	\$ 266,918	\$ 297,730
Average Taxable value of Residences	\$ 257,389	\$ 279,956
Last Year's Rate Versus Proposed Rate per \$100	\$ 1.12755	\$ 1.05005
Taxes Due on Average Residence	\$ 2,902	\$ 2,940
Increase (Decrease) in Taxes		\$ 37

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 65 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 1.13892. This election will be automatically held if the district adopts a rate in excess of the rollback rate of 1.13892.

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 Balances(s)	\$ 589,465,642
Interest & Sinking Fund Balance(s)	\$ 12,718,987

Published on MRT Newspaper on 06/14/2019

Budget book preparation date: 06/20/2019