



Seguin

exceptional students to exceptional citizens

INDEPENDENT SCHOOL DISTRICT



PROPOSED BUDGET INFORMATION

2019 – 2020

(as of June 18, 2019)

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2019 - 20
Budget Disclosure

Function Categories
(as required by T.E.A.)

SECTION: 1

Function Codes

- 11 – Instruction - Activities that deal directly with the interaction between teachers and students
- 12 – Instructional Resources/Media Services - Expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries
- 13 – Curriculum & Instructional Staff Development – Expenditures directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. (Includes in-service training instructional or instructional-related personnel (Functions 11, 12, and 13))
- 21 – Instructional Leadership - Expenditures that are for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services
- 23 – School Leadership - Expenditures to direct and manage a school campus
- 31 – Guidance & Counseling – Expenditures for assessing and testing students' abilities, aptitudes and interests; counseling students
- 32 - Social Work Services - Expenditures that for activities such as investigating and diagnosing student social needs arising out of the home, school or community
- 33 – Health Services - Expenditures for providing physical health services to students
- 34 – Student Transportation - Expenditures for transporting students to and from school.
- 35 – Food Service – Expenditures for food service operations
- 36 – Extracurricular Activities - Expenditures for school-sponsored activities outside of the school day.
- 41 – General Administrations - Expenditures for purposes of managing or governing the school district as an overall entity
- 51 – Maintenance & Operations - Expenditures for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured
- 52 – Security & Monitoring Services – Expenditures for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location
- 53 – Data Processing Services - Expenditures for data processing services, whether in-house or contracted.
- 61 – Community Services - Expenditures that activities or purposes other than regular public education and include expenditures are for services or activities relating to the whole community or some segment of the community
- 71 – Debt Service – Expenditures for debt service payments and related fees
- 81 – Facilities Acquisition and Improvements - Expenditures for acquiring, equipping, and/or making additions to real property and sites
- 99 – Other Governmental Charges – Expenditures for other intergovernmental charges not defined above

2019 - 20
Budget Disclosure

Official Proposed Budget
(Presented June 18, 2019)

SECTION: 2

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 PROPOSED BUDGET
June 18, 2019

	General Operating <u>Fund</u>	Food Service <u>Fund</u>	Debt Service <u>Fund</u>	Total All <u>Funds</u>
REVENUE				
Property Taxes	\$ 35,898,945	\$ -	\$ 13,454,022	\$ 49,352,967
Other Local Sources	1,271,000	841,000	340,000	2,452,000
State Sources	23,908,914	70,000	-	23,978,914
Federal Sources	<u>1,097,000</u>	<u>3,489,000</u>	<u>-</u>	<u>4,586,000</u>
TOTAL REVENUE	<u>\$ 62,175,859</u>	<u>\$ 4,400,000</u>	<u>\$ 13,794,022</u>	<u>\$ 80,369,881</u>
EXPENDITURES				
11 Instruction	\$ 34,593,695	\$ -	\$ -	\$ 34,593,695
12 Instr Resources/Media Svcs	972,412	-	-	972,412
13 Curr & Inst Staff Develop	974,970	-	-	974,970
21 Instructional Leadership	1,581,064	-	-	1,581,064
23 School Leadership	4,388,695	-	-	4,388,695
31 Guidance & Counseling	2,258,241	-	-	2,258,241
32 Social Work Services	511,441	-	-	511,441
33 Health Services	571,797	-	-	571,797
34 Student Transportation	2,910,685	-	-	2,910,685
35 Food Services	-	4,389,500	-	4,389,500
36 Extra-curricular Activities	2,023,882	-	-	2,023,882
41 General Administration	2,225,379	-	-	2,225,379
51 Plant Maintenance	6,409,126	10,000	-	6,419,126
52 Security Services	492,579	500	-	493,079
53 Data Processing Services	1,593,606	-	-	1,593,606
61 Community Services	72,962	-	-	72,962
71 Debt Service	-	-	13,794,022	13,794,022
81 Facilities Constr/Improvements	-	-	-	-
99 Other Governmental Charges	<u>595,325</u>	<u>-</u>	<u>-</u>	<u>595,325</u>
TOTAL EXPENDITURES	<u>\$ 62,175,859</u>	<u>\$ 4,400,000</u>	<u>\$ 13,794,022</u>	<u>\$ 80,369,881</u>

2019 - 20
Budget Disclosure

General Operating Fund
District-Wide Summary

SECTION: 3

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET (Fund 199 only)**

	2018-19 Budget			Proposed	
	<u>AMOUNT</u>	<u>%</u>	<u>(Decrease)</u>	<u>AMOUNT</u>	<u>%</u>
REVENUE					
Property Taxes	\$ 35,568,458	58.0%	\$330,487	\$ 35,898,945	57.7%
Other Local Sources	996,000	1.6%	275,000	1,271,000	2.0%
State Sources	23,047,914	37.6%	861,000	23,908,914	38.5%
Federal Sources	<u>1,697,000</u>	2.8%	<u>(600,000)</u>	<u>1,097,000</u>	1.8%
TOTAL REVENUE	\$61,309,372	100.0%	\$866,487	62,175,859	100.0%
EXPENDITURES					
11 Instruction	\$33,975,863	54.4%	\$617,832	34,593,695	55.6%
12 Instr Resources/Media Svcs	974,120	1.6%	(1,708)	972,412	1.6%
13 Curr & Inst Staff Develop	974,808	1.6%	162	974,970	1.6%
21 Instructional Leadership	1,567,697	2.5%	13,367	1,581,064	2.5%
23 School Leadership	4,391,236	7.0%	(2,541)	4,388,695	7.1%
31 Guidance & Counseling	2,252,816	3.6%	5,425	2,258,241	3.6%
32 Social Work Services	511,441	0.8%	0	511,441	0.8%
33 Health Services	586,797	0.9%	(15,000)	571,797	0.9%
34 Student Transportation	2,910,685	4.7%	0	2,910,685	4.7%
36 Extra-curricular Activities	2,086,132	3.3%	(62,250)	2,023,882	3.3%
41 General Administration	2,221,379	3.6%	4,000	2,225,379	3.6%
51 Plant Maintenance	6,651,476	10.7%	(242,350)	6,409,126	10.3%
52 Security Services	457,579	0.7%	35,000	492,579	0.8%
53 Data Processing Services	1,588,606	2.5%	5,000	1,593,606	2.6%
61 Community Services	73,262	0.1%	(300)	72,962	0.1%
71 Debt Service	665,000	1.1%	(665,000)	0	0.0%
99 Other Governmental Charges	<u>535,325</u>	0.9%	<u>60,000</u>	<u>595,325</u>	1.0%
TOTAL EXPENDITURES	62,424,222	100.0%	(\$248,363)	\$62,175,859	100.0%
PLUS OTHER SOURCES	\$0	0.0%	\$0	\$0	0.0%
LESS OTHER USES				\$0	
PROJECTED NET ACTIVITY	<u>(\$1,114,850)</u>		<u>\$1,114,850</u>	<u>\$0</u>	

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET**

	Amended		Increase (Decrease)	Preliminary	
	2018-19 Budget			2019-20 Budget	
	<u>FTE</u>	<u>%</u>		<u>FTE</u>	<u>%</u>
EXPENDITURES					
11 Instruction	533.97	59.94%	6.00	539.97	60.21%
12 Instr Resources/Media Svcs	12.00	1.35%	0.00	12.00	1.34%
13 Curr & Inst Staff Develop	6.50	0.73%	0.00	6.50	0.72%
21 Instructional Leadership	18.25	2.05%	0.00	18.25	2.03%
23 School Leadership	69.55	7.81%	0.00	69.55	7.76%
31 Guidance & Counseling	24.50	2.75%	0.00	24.50	2.73%
32 Social Work Services	6.90	0.77%	0.00	6.90	0.77%
33 Health Services	12.00	1.35%	0.00	12.00	1.34%
34 Student Transportation	76.00	8.53%	0.00	76.00	8.47%
36 Extra-curricular Activities	6.26	0.70%	0.00	6.26	0.70%
41 General Administration	19.40	2.18%	1.00	20.40	2.27%
51 Plant Maintenance	88.00	9.88%	0.00	88.00	9.81%
52 Security Services	5.00	0.56%	(1.00)	4.00	0.45%
53 Data Processing Services	12.00	1.35%	0.00	12.00	1.34%
61 Community Services	0.50	0.06%	0.00	0.50	0.06%
71 Debt Service	0.00	0.00%	0.00	0.00	0.00%
81 Facilities Acquisition & Const	0.00	0.00%	0.00	0.00	0.00%
99 Other Governmental Charges	<u>0.00</u>	0.00%	<u>0.00</u>	<u>0.00</u>	0.00%
TOTAL STAFF FTE'S	890.83	100.00%	6.00	896.83	100.00%

2019 - 20
Budget Disclosure

General Operating Fund
Seguin High School

Program Code: 010	Seguin High School
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SECTION: 4

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 010 - HIGH SCHOOL PROGRAM
Responsibility - School Principal/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	00	001	0	11	010	6118				27,000	27,000	0
Certification Stipends	199	11	CT	001	0	11	010	6118				47,700	47,700	0
Professional Staff	199	11	00	001	0	11	010	6119	82.83	82.83	0.00	4,413,980	4,413,980	0
Professional Staff	199	11	74	001	0	11	010	6119	3.00	3.00	0.00	153,508	153,508	0
Support Staff	199	11	00	001	0	11	010	6129	0.00	0.00	0.00	0	0	0
Medicare	199	11	00	001	0	11	010	6141				60,000	60,000	0
Medicare	199	11	74	001	0	11	010	6141				2,120	2,120	0
Medicare	199	11	CT	001	0	11	010	6141				653	653	0
Group Insurance	199	11	00	001	0	11	010	6142				246,800	246,800	0
Group Insurance	199	11	74	001	0	11	010	6142				110	110	0
Worker's Comp	199	11	00	001	0	11	010	6143				33,905	33,905	0
Worker's Comp	199	11	74	001	0	11	010	6143				1,100	1,100	0
Worker's Comp	199	11	CT	001	0	11	010	6143				350	350	0
Unemployment	199	11	00	001	0	11	010	6145				5,700	5,700	0
Unemployment	199	11	74	001	0	11	010	6145				200	200	0
Unemployment	199	11	CT	001	0	11	010	6145				50	50	0
TRS	199	11	00	001	0	11	010	6146				182,050	182,050	0
TRS	199	11	74	001	0	11	010	6146				7,675	7,675	0
TRS	199	11	CT	001	0	11	010	6146				1,650	1,650	0
Supplies & Materials	199	11	00	999	0	99	010	6399				7,448	10,891	3,443
Travel & Subsistence - Emp	199	11	00	001	0	99	010	6411				1,500	1,500	0
Travel & Subsistence - Emp	199	11	00	999	0	99	010	6411				19,270	19,270	0
Fixed Assets > \$5K	199	11	00	999	0	99	010	6639				3,765	0	(3,765)
Total Instruction									85.83	85.83	0.00	5,216,534	5,216,212	(322)
Prof Extra Duty Pay	199	12	00	001	0	99	010	6118				3,250	3,250	0
Professional Staff	199	12	00	001	0	99	010	6119	1.00	1.00	0.00	61,206	61,206	0
Professional Staff	199	12	00	001	0	99	010	6129	1.00	1.00	0.00	26,514	26,514	0
Medicare	199	12	00	001	0	99	010	6141				1,000	1,000	0
Group Insurance	199	12	00	001	0	99	010	6142				7,475	7,475	0
Worker's Comp	199	12	00	001	0	99	010	6143				620	620	0
Unemployment	199	12	00	001	0	99	010	6145				100	100	0
TRS	199	12	00	001	0	99	010	6146				3,700	3,700	0
Total Inst Resources/Media Svcs									2.00	2.00	0.00	103,865	103,865	0
Professional Staff	199	23	00	001	0	99	010	6119	7.00	7.00	0.00	612,025	612,025	0
Support Staff	199	23	00	001	0	99	010	6129	9.00	9.00	0.00	288,448	288,448	0
Employee Allowance	199	23	00	001	0	99	010	6139				330	330	0
Medicare	199	23	00	001	0	99	010	6141				12,525	12,525	0
Group Insurance	199	23	00	001	0	99	010	6142				40,620	40,620	0
Worker's Comp	199	23	00	001	0	99	010	6143				6,450	6,450	0
Unemployment	199	23	00	001	0	99	010	6145				950	950	0
TRS	199	23	00	001	0	99	010	6146				27,555	27,555	0
Total School Administration									16.00	16.00	0.00	988,903	988,903	0
Prof Extra Duty Pay	199	31	00	001	0	99	010	6118				6,250	6,250	0
Professional Staff	199	31	00	001	0	99	010	6119	6.00	6.00	0.00	400,542	400,542	0
Support Staff	199	31	00	001	0	99	010	6129	2.00	2.00	0.00	53,713	53,713	0
Medicare	199	31	00	001	0	99	010	6141				6,300	6,300	0
Group Insurance	199	31	00	001	0	99	010	6142				19,115	19,115	0
Worker's Comp	199	31	00	001	0	99	010	6143				3,380	3,380	0
Unemployment	199	31	00	001	0	99	010	6145				515	515	0
TRS	199	31	00	001	0	99	010	6146				17,975	17,975	0
Total Guidance & Counseling									8.00	8.00	0.00	507,790	507,790	0
Professional Staff	199	33	00	001	0	99	010	6119	1.00	1.00	0.00	55,150	55,150	0
Support Staff	199	33	00	001	0	99	010	6129	1.00	1.00	0.00	18,010	18,010	0
Employee Allowance	199	33	00	001	0	99	010	6139				800	800	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 010 - HIGH SCHOOL PROGRAM
Responsibility - School Principal/Human Resources**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Medicare	199	33	00	001	0	99	010	6141				1,000	1,000	0
Group Insurance	199	33	00	001	0	99	010	6142				3,845	3,845	0
Worker's Comp	199	33	00	001	0	99	010	6143				680	680	0
Unemployment	199	33	00	001	0	99	010	6145				120	120	0
TRS	199	33	00	001	0	99	010	6146				2,130	2,130	0
Total Health Services									2.00	2.00	0.00	81,735	81,735	0
Prof Extra Duty Pay	199	36	00	001	0	99	010	6118				29,000	29,000	0
Professional Staff	199	36	00	001	0	99	010	6119				11,097	11,097	0
Medicare	199	36	00	001	0	99	010	6141				600	600	0
Worker's Comp	199	36	00	001	0	99	010	6143				300	300	0
Unemployment	199	36	00	001	0	99	010	6145				50	50	0
TRS	199	36	00	001	0	99	010	6146				1,750	1,750	0
Student Travel	199	36	00	999	0	99	010	6412				17,500	17,500	0
Prof Extra Duty Pay	199	36	36	001	0	99	010	6118				10,000	10,000	0
Medicare	199	36	36	001	0	99	010	6141				100	100	0
Worker's Comp	199	36	36	001	0	99	010	6143				200	200	0
Unemployment	199	36	36	001	0	99	010	6145				50	50	0
TRS	199	36	36	999	0	99	010	6146				450	450	0
Prof Extra Duty Pay	199	36	74	001	0	99	010	6118				69,000	69,000	0
Professional Staff	199	36	74	001	0	99	010	6119				32,205	32,205	0
Medicare	199	36	74	001	0	99	010	6141				1,500	1,500	0
Worker's Comp	199	36	74	001	0	99	010	6143				750	750	0
Unemployment	199	36	74	001	0	99	010	6145				115	115	0
TRS	199	36	74	001	0	99	010	6146				5,265	5,265	0
Total Cocurricular Activities									0.00	0.00	0.00	179,932	179,932	0
Total General Program									113.83	113.83	0.00	7,078,759	7,078,437	(322)
SHS Per Capita												283,381	288,543	5,162
SHS Early College High School												183,778	183,778	0
TOTAL HIGH SCHOOL PROGRAM									113.83	113.83	0.00	7,545,918	7,550,758	4,840

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 010 - HIGH SCHOOL PER CAPITA
Responsibility - School Principal

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	001	0	99	011	6112				5,860	7,000	1,140
Extra Duty Pay-Professionals	199	11	00	001	0	99	011	6118				12,450	15,000	2,550
Extra Duty Pay-Para-prof	199	11	00	001	0	99	011	6121				2,500	0	(2,500)
Extra Duty PayPart time/Temp	199	11	00	001	0	99	011	6125				190	0	(190)
Eq Maint & Repair	199	11	23	001	0	99	011	6249				800	500	(300)
Eq Maint & Repair	199	11	29	001	0	99	011	6249				200	0	(200)
Equipment Rental	199	11	32	001	0	99	011	6269				2,875	2,875	0
Misc Contracted Services	199	11	32	001	0	99	011	6299				350	200	(150)
Reading Materials	199	11	20	001	0	99	011	6329				2,000	2,000	0
Furn & Eq < \$5K	199	11	29	001	0	99	011	6392				1,000	500	(500)
Supplies & Materials	199	11	00	001	0	99	011	6399				111,491	116,303	4,812
Supplies & Materials	199	11	32	001	0	99	011	6399				175	200	25
Student Travel	199	11	00	001	0	99	011	6412				500	1,000	500
Dues	199	11	32	001	0	99	011	6495				95	95	0
Misc Operating Expense	199	11	00	001	0	99	011	6499				1,000	1000	0
Misc Operating Expense	199	11	32	001	0	99	011	6499				6,500	6,500	0
Misc Operating Expense - Gra	199	11	70	001	0	99	011	6499				12,000	15,000	3,000
Total Instruction												159,986	168,173	8,187
Substitute Teachers	199	12	00	001	0	99	011	6112				95	95	0
Eq Maint & Repair	199	12	00	001	0	99	011	6249				4,000	4,000	0
Reading Materials	199	12	00	001	0	99	011	6329				20,000	20,000	0
Supplies & Materials	199	12	00	001	0	99	011	6399				3,000	3,000	0
Travel & Subsistence - Emp	199	12	00	001	0	99	011	6411				400	400	0
Dues	199	12	00	001	0	99	011	6495				175	175	0
Total Inst Resources/Media Services												27,670	27,670	0
Travel & Subsistence - Emp	199	13	00	001	0	99	011	6239				1,000	500	(500)
Travel & Subsistence - Emp	199	13	00	001	0	99	011	6411				1,200	900	(300)
Travel & Subsistence - Emp	199	13	32	001	0	99	011	6411				400	500	100
Misc Operating Exp	199	13	00	001	0	99	011	6499				1,200	1,400	200
Total Curr & Inst Staff Development												3,800	3,300	(500)
ESC Services	199	23	00	001	0	99	011	6239				400	100	(300)
Equipment Rental	199	23	00	001	0	99	011	6269				1,700	1,700	0
Supplies & Materials	199	23	00	001	0	99	011	6399				12,700	12,700	0
Travel & Subsistence - Emp	199	23	00	001	0	99	011	6411				5,000	5,000	0
Dues	199	23	00	001	0	99	011	6495				1,500	1,000	(500)
Misc Operating Exp	199	23	00	001	0	99	011	6499				1600	1600	0
Total School Administration												22,900	22,100	(800)
ESC Services	199	31	00	001	0	99	011	6239				200	150	(50)
Testing Materials	199	31	00	001	0	99	011	6339				17,000	17,000	0
Supplies & Materials	199	31	00	001	0	99	011	6399				2,700	3,500	800
Travel & Subsistence - Emp	199	31	00	001	0	99	011	6411				400	300	(100)
Dues	199	31	00	001	0	99	011	6495				400	400	0
Misc Operating Exp	199	31	00	001	0	99	011	6499				425	400	(25)
Total Guidance & Counseling												21,125	21,750	625
Supplies & Materials	199	36	23	001	0	99	011	6399				1,200	1,200	0
Supplies & Materials	199	36	36	001	0	99	011	6399				600	600	0
Trav & Subsist - Student	199	36	23	001	0	99	011	6412				9,250	9,000	(250)
Trav & Subsist - Student	199	36	29	001	0	99	011	6412				1,200	1200	0
Trav & Subsist - Student	199	36	32	001	0	99	011	6412				2,000	2,000	0
Trav & Subsist - Student	199	36	33	001	0	99	011	6412				400	400	0
Trav & Subsist - Student	199	36	36	001	0	99	011	6412				7,000	7,000	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 010 - HIGH SCHOOL PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Dues	199	36	00	001	0	99	011	6495				4,000	3,700	(300)
Misc Operating Expense	199	36	DI	001	0	99	011	6499				1,000	450	(550)
Misc Operating Expense	199	36	23	001	0	99	011	6499				450	1800	1,350
Misc Operating Expense	199	36	29	001	0	99	011	6499				2,200	500	(1,700)
Misc Operating Expense	199	36	32	001	0	99	011	6499				500	1500	1,000
Misc Operating Expense	199	36	36	001	0	99	011	6499				1,500	800	(700)
Total Cocurricular Activities												31,300	30,150	(1,150)
Maintenance Supplies	199	51	0	001	0	99	011	6319				2,700	2,700	0
Total Maintenance and Operations												2,700	2,700	0
Totals SHS Per Capita Budget												269,481	275,843	6,362
Supplies & Materials	199	11	74	001	0	11	011	6399				1,900	1,500	(400)
Trav & Subsist - Student	199	11	74	001	0	11	011	6412				3,500	3,200	(300)
Total Instruction												5,400	4,700	(700)
Trav & Subsist - Student	199	36	74	001	0	99	011	6412				6,500	6,000	(500)
Awards	199	36	74	001	0	99	011	6499				2,000	2000	0
Total Cocurricular Activities												8,500	8,000	(500)
Total SHS NJROTC												13,900	12,700	(1,200)
Total SHS Per Capita												283,381	288,543	5,162

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 010 - HIGH SCHOOL PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	001	0	99	015	6112				300	300	0
Extra Duty Pay - Dual Credit	199	11	00	001	0	11	015	6118				15,000	15,000	0
Extra Duty Pay (Tutors)	199	11	00	001	0	99	015	6118				21,000	21,000	0
Extra Duty -Temps (Avid Tutrs)	199	11	00	001	0	99	015	6125				27,000	30,885	3,885
Medicare	199	11	00	001	0	99	015	6141				817	817	0
TRS	199	11	00	001	0	11	015	6146				2,960	2,960	0
TRS	199	11	00	001	0	99	015	6146				100	100	0
Tuitions & Fees-Alamo College	199	11	00	001	0	99	015	6223				0	5,000	5,000
Misc Contr Serv	199	11	00	001	0	99	015	6299				5,000	2,000	(3,000)
Textbooks	199	11	00	001	0	99	015	6321				15,000	15,000	0
General Supplies	199	11	00	001	0	99	015	6399				18,585	16,000	(2,585)
General Supplies-AVID	199	11	AV	001	0	99	015	6399				2,054	2,100	46
General Supplies-AVID	199	11	AV	041	0	99	015	6399				535	560	25
General Supplies-AVID	199	11	AV	042	0	99	015	6399				535	560	25
Student Travel	199	11	00	001	0	99	015	6412				3,000	3,000	0
Student Transportation	199	11	00	001	0	99	015	6494				3,000	3,000	0
Dues-AVID	199	11	AV	001	0	99	015	6495				3,899	3,999	100
Dues-AVID	199	11	AV	041	0	99	015	6495				3,899	3,999	100
Dues-AVID	199	11	AV	042	0	99	015	6495				3,899	3,999	100
Misc Operating Expense	199	11	00	001	0	99	015	6499				6,000	6,000	0
Total Instruction												132,583	136,279	3,696
Misc Contracted Service	199	13	00	001	0	99	015	6299				0		0
Misc Contracted Service-AVID	199	13	AV	001	0	99	015	6299				11,365	11,219	(146)
Misc Contracted Service-AVID	199	13	AV	041	0	99	015	6299				5,684	5,559	(125)
Misc Contracted Service-AVID	199	13	AV	042	0	99	015	6299				5,684	5,559	(125)
Travel & Subsistence - Emp	199	13	00	001	0	99	015	6411				1,000	500	(500)
Total Staff Development												23,733	22,837	(896)
Travel & Subsistence - Emp	199	21	00	001	0	99	015	6411					0	0
Travel & Subsistence - Emp	199	23	00	001	0	99	015	6411				0	0	0
Part-Time Employee	199	31	00	001	0	99	015	6125				2,500	2,000	(500)
Medicare	199	31	00	001	0	99	015	6141				55	55	0
Workers Comp	199	31	00	001	0	99	015	6143				30	30	0
TRS	199	31	00	001	0	99	015	6146				77	77	0
Testing Materials	199	31	00	001	0	99	015	6339				20,000	18,000	(2,000)
General Supplies	199	31	00	001	0	99	015	6399				1,000	1,000	0
Travel & Subsistence - Emp	199	31	00	001	0	99	015	6411				2,300	2,000	(300)
Misc Op Expense	199	31	00	001	0	99	015	6499				1,500	1,500	0
Total Guidance & Counseling												27,462	24,662	(2,800)
Total Early College High School												183,778	183,778	0

2019 - 20
Budget Disclosure

General Operating Fund
Middle Schools

Program Code: 041	Barnes
Program Code: 042	AJ Briesemeister
Program Code: 049	Middle Schools Program

SECTION: 5

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 041 - BARNES MS PER CAPITA BUDGET
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Salaries	199	11	00	041	0	99	040	6112				6,000	6,000	0
Medicare	199	11	00	041	0	99	040	6141				405	405	0
Other Contracted Svcs	199	11	00	041	0	99	040	6299				120	0	(120)
Fixed Assest <\$5K	199	11	00	041	0	99	040	6392				1,400	1,000	(400)
Supplies & Materials	199	11	00	041	0	99	040	6399				30,485	33,347	2,862
Supplies & Materials	199	11	47	041	0	99	040	6399				14,550	14,550	0
Trav & Subsist - Student	199	11	00	041	0	99	040	6412				4,000	4,000	0
Misc Operating Expense	199	11	00	041	0	99	040	6499				2,000	1,500	(500)
Total Instruction												58,960	60,802	1,842
Equipment Maint	199	12	00	041	0	99	040	6249				500	475	(25)
Reading Materials	199	12	00	041	0	99	040	6329				9,500	9,500	0
Supplies & Materials	199	12	00	041	0	99	040	6399				1,000	1,000	0
Travel & Subsistence - Emp	199	12	00	041	0	99	040	6411				350	350	0
Dues	199	12	00	041	0	99	040	6495				145	170	25
Total Inst Resources/Media Services												11,495	11,495	0
Education Svc Center Svcs	199	13	00	041	0	99	040	6239				2,210	2,000	(210)
Supplies & Materials	199	13	00	041	0	99	040	6399				440		(440)
Travel & Subsistence - Emp	199	13	00	041	0	99	040	6411				0		0
Total Curr & Inst Staff Development												2,650	2,000	(650)
Supplies & Materials	199	23	00	041	0	99	040	6399				1,255	1,200	(55)
Travel & Subsistence - Emp	199	23	00	041	0	99	040	6411				1,270	1,200	(70)
Dues	199	23	00	041	0	99	040	6495				900	900	0
Total School Administration												3,425	3,300	(125)
Dues	199	31	00	041	0	99	040	6495				300	225	(75)
Total Guidance & Counseling												300	225	(75)
Trav & Subsist - Student	199	36	00	041	0	99	040	6412				4,500	4,500	0
Dues	199	36	36	041	0	99	040	6495				300	300	0
Misc Operating Expense	199	36	00	041	0	99	040	6499				550	550	0
Total Cocurricular Activities												5,350	5,350	0
Total Barnes Per Capita												82,180	83,172	992

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 042 - AJ BRIESEMEISTER MS PER CAPITA
Responsibility - School Principal

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	042	0	99	040	6112				5,000	7,000	2,000
Prof Extra Duty Pay	199	11	00	042	0	99	040	6118				220		(220)
Medicare	199	11	00	042	0	99	040	6141				150		(150)
Workers Comp	199	11	00	042	0	99	040	6143				300		(300)
Fixed Assest <\$5K	199	11	00	042	0	99	040	6392				5,000	5,000	0
Supplies & Materials	199	11	00	042	0	99	040	6399				25,612	23,284	(2,328)
Supplies & Materials	199	11	20	042	0	99	040	6399				600	700	100
Supplies & Materials	199	11	22	042	0	99	040	6399				600	500	(100)
Supplies & Materials	199	11	23	042	0	99	040	6399				600	500	(100)
Supplies & Materials	199	11	24	042	0	99	040	6399				600	500	(100)
Supplies & Materials	199	11	25	042	0	99	040	6399				75	75	0
Supplies & Materials	199	11	32	042	0	99	040	6399				550	1,000	450
Supplies & Materials	199	11	33	042	0	99	040	6399				2,000	1,500	(500)
Supplies & Materials	199	11	35	042	0	99	040	6399				100	100	0
Supplies & Materials	199	11	39	042	0	99	040	6399				0	0	0
Supplies & Materials	199	11	46	042	0	99	040	6399				600	500	(100)
Supplies & Materials	199	11	47	042	0	99	040	6399				2,800	2,800	0
Supplies & Materials	199	11	49	042	0	99	040	6399				600	500	(100)
Supplies & Materials	199	11	AR	042	0	99	040	6399				500	250	(250)
Trav & Subsist - Student	199	11	00	042	0	99	040	6412				3,000	3,000	0
Dues	199	11	00	042	0	99	040	6495				150	0	(150)
Misc Operating Expense	199	11	00	042	0	99	040	6499				500	500	0
Total Instruction												49,557	47,709	(1,848)
Equipment Maint	199	12	00	042	0	99	040	6249				1,130	1,130	0
Reading Materials	199	12	00	042	0	99	040	6329				9,000	9,000	0
Supplies & Materials	199	12	00	042	0	99	040	6399				900	500	(400)
Travel & Subsistence - Emp	199	12	00	042	0	99	040	6411				147	100	(47)
Dues	199	12	00	042	0	99	040	6495				153	150	(3)
Misc Operating Expense	199	12	00	042	0	99	040	6499				700	500	(200)
Total Inst Resources/Media Services												12,030	11,380	(650)
ESC Services	199	13	00	042	0	11	040	6239				1,010	750	(260)
Supplies & Materials	199	13	00	042	0	11	040	6399				800	500	(300)
Travel & Subsistence - Emp	199	13	00	042	0	99	040	6411				1,000	500	(500)
Misc Operating Expense	199	13	00	042	0	99	040	6499				700	700	0
Total Curr & Inst Staff Development												3,510	2,450	(1,060)
Fixed Assest <\$5K	199	23	00	042	0	99	040	6392				200	200	0
Supplies & Materials	199	23	00	042	0	99	040	6399				2,000	1,000	(1,000)
Travel & Subsistence - Emp	199	23	00	042	0	99	040	6411				691	1,000	309
Dues	199	23	00	042	0	99	040	6495				0	0	0
Misc Operating Exp	199	23	00	042	0	99	040	6499				200	200	0
Total School Administration												3,091	2,400	(691)
ESC Services	199	31	00	042	0	99	040	6239				1,000	500	(500)
Supplies & Materials	199	31	00	042	0	99	040	6399				600	600	0
Travel & Subsistence - Emp	199	31	00	042	0	99	040	6411				375	150	(225)
Dues	199	31	00	042	0	99	040	6495				0	0	0
Misc Operating Exp	199	31	00	042	0	99	040	6499				100	300	200
Total Guidance & Counseling												2,075	1,550	(525)
Supplies & Materials	199	36	00	042	0	99	040	6399				100	100	0
Trav & Subsist - Student	199	36	00	042	0	99	040	6412				2,000	3,000	1,000
Dues	199	36	00	042	0	99	040	6495				100	0	(100)

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 042 - AJ BRIESEMEISTER MS PER CAPITA
Responsibility - School Principal

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Operating Expense	199	36	00	042	0	99	040	6499				3,400	2,400	(1,000)
Total Cocurricular Activities												5,600	5,500	(100)
Total AJB Per Capita												75,863	70,989	(4,874)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 049 - MIDDLE SCHOOLS PROGRAM
Responsibility - School Principals/Human Resources**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	CT	041	0	11	049	6118				21,100	21,100	0
Prof Extra Duty Pay	199	11	CT	042	0	11	049	6118				21,610	21,610	0
Prof Extra Duty Pay	199	11	00	041	0	11	049	6118				2,600	2,600	0
Prof Extra Duty Pay	199	11	00	042	0	11	049	6118				2,000	2,000	0
Professional Staff	199	11	00	041	0	11	049	6119	41.69	41.69	0.00	2,142,782	2,142,782	0
Professional Staff	199	11	00	042	0	11	049	6119	39.38	39.38	0.00	2,000,115	2,000,115	0
Support Staff	199	11	00	041	0	11	049	6129	2.00	2.00	0.00	34,430	34,430	0
Support Staff	199	11	00	042	0	11	049	6129	2.00	2.00	0.00	37,759	37,759	0
Medicare	199	11	CT	041	0	11	049	6141				325	325	0
Medicare	199	11	CT	042	0	11	049	6141				400	400	0
Medicare	199	11	00	041	0	11	049	6141				26,500	26,500	0
Medicare	199	11	00	042	0	11	049	6141				27,500	27,500	0
Group Insurance	199	11	00	041	0	11	049	6142				120,220	120,220	0
Group Insurance	199	11	00	042	0	11	049	6142				110,180	110,180	0
Worker's Comp	199	11	CT	041	0	11	049	6143				150	150	0
Worker's Comp	199	11	CT	042	0	11	049	6143				150	150	0
Worker's Comp	199	11	00	041	0	11	049	6143				15,000	15,000	0
Worker's Comp	199	11	00	042	0	11	049	6143				16,000	16,000	0
Unemployment	199	11	CT	041	0	11	049	6145				50	50	0
Unemployment	199	11	CT	042	0	11	049	6145				50	50	0
Unemployment	199	11	00	041	0	11	049	6145				2,150	2,150	0
Unemployment	199	11	00	042	0	11	049	6145				2,200	2,200	0
TRS	199	11	CT	041	0	11	049	6146				700	700	0
TRS	199	11	CT	042	0	11	049	6146				700	700	0
TRS	199	11	00	041	0	11	049	6146				93,240	93,240	0
TRS	199	11	00	042	0	11	049	6146				85,000	85,000	0
Per Cap Supp & Mat	199	11	00	999	0	99	049	6399				2,708	2,708	0
Travel & Subsistence - Emp	199	11	00	041	0	99	049	6411				1,200	1,200	0
Travel & Subsistence - Emp	199	11	00	042	0	99	049	6411				1,200	1,200	0
Total Instruction									85.07	85.07	0.00	4,768,019	4,768,019	0
Professional Staff	199	12	00	041	0	99	049	6119	1.00	1.00	0.00	65,107	65,107	0
Professional Staff	199	12	00	042	0	99	049	6119	1.00	1.00	0.00	60,282	60,282	0
Medicare	199	12	00	041	0	99	049	6141				1,000	1,000	0
Medicare	199	12	00	042	0	99	049	6141				900	900	0
Group Insurance	199	12	00	041	0	99	049	6142				3,710	3,710	0
Group Insurance	199	12	00	042	0	99	049	6142				3,150	3,150	0
Worker's Comp	199	12	00	041	0	99	049	6143				450	450	0
Worker's Comp	199	12	00	042	0	99	049	6143				450	450	0
Unemployment	199	12	00	041	0	11	049	6145				100	100	0
Unemployment	199	12	00	042	0	11	049	6145				100	100	0
TRS	199	12	00	041	0	99	049	6146				2,300	2,300	0
TRS	199	12	00	042	0	99	049	6146				1,970	1,970	0
Total Inst Resources/Media Svcs									2.00	2.00	0.00	139,519	139,519	0
Prof Extra Duty Pay	199	23	00	041	0	99	049	6118				1,600	1,600	0
Prof Extra Duty Pay	199	23	00	042	0	99	049	6118				1,150	1,150	0
Professional Staff	199	23	00	041	0	99	049	6119	4.00	4.00	0.00	300,927	300,927	0
Professional Staff	199	23	00	042	0	99	049	6119	4.00	4.00	0.00	294,918	294,918	0
Support Staff	199	23	00	041	0	99	049	6129	3.00	3.00	0.00	89,696	89,696	0
Support Staff	199	23	00	042	0	99	049	6129	3.00	3.00	0.00	88,843	88,843	0
Employee Allowance	199	23	00	041	0	99	049	6139				65	65	0
Employee Allowance	199	23	00	042	0	99	049	6139				65	65	0
Medicare	199	23	00	041	0	99	049	6141				5,325	5,325	0
Medicare	199	23	00	042	0	99	049	6141				5,225	5,225	0
Group Insurance	199	23	00	041	0	99	049	6142				19,360	19,360	0
Group Insurance	199	23	00	042	0	99	049	6142				11,360	11,360	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 049 - MIDDLE SCHOOLS PROGRAM
Responsibility - School Principals/Human Resources**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Worker's Comp	199	23	00	041	0	99	049	6143				2,800	2,800	0
Worker's Comp	199	23	00	042	0	99	049	6143				2,700	2,700	0
Unemployment	199	23	00	041	0	11	049	6145				350	350	0
Unemployment	199	23	00	042	0	11	049	6145				350	350	0
TRS	199	23	00	041	0	99	049	6146				14,825	14,825	0
TRS	199	23	00	042	0	99	049	6146				14,220	14,220	0
Total School Administration									14.00	14.00	0.00	853,779	853,779	0
Professional Staff	199	31	00	041	0	99	049	6119	1.00	1.00	0.00	62,640	62,640	0
Professional Staff	199	31	00	042	0	99	049	6119	1.00	1.00	0.00	69,027	69,027	0
Medicare	199	31	00	041	0	99	049	6141				900	900	0
Medicare	199	31	00	042	0	99	049	6141				980	980	0
Group Insurance	199	31	00	041	0	99	049	6142				3,700	3,700	0
Group Insurance	199	31	00	042	0	99	049	6142				3,137	3,137	0
Worker's Comp	199	31	00	041	0	99	049	6143				460	460	0
Worker's Comp	199	31	00	042	0	99	049	6143				500	500	0
Unemployment	199	31	00	041	0	11	049	6145				75	75	0
Unemployment	199	31	00	042	0	11	049	6145				75	75	0
TRS	199	31	00	041	0	99	049	6146				2,050	2,050	0
TRS	199	31	00	042	0	99	049	6146				2,590	2,590	0
Total Guidance & Counseling									2.00	2.00	0.00	146,134	146,134	0
Professional Staff	199	33	00	041	0	99	049	6119	1.00	1.00	0.00	55,925	55,925	0
Professional Staff	199	33	00	042	0	11	049	6119	1.00	1.00	0.00	56,270	56,270	0
Employee Allowance	199	33	00	041	0	99	049	6139				1,150	1,150	0
Employee Allowance	199	33	00	042	0	99	049	6139				800	800	0
Medicare	199	33	00	041	0	99	049	6141				800	800	0
Medicare	199	33	00	042	0	99	049	6141				800	800	0
Group Insurance	199	33	00	041	0	99	049	6142				3,755	3,755	0
Group Insurance	199	33	00	042	0	99	049	6142				3,140	3,140	0
Worker's Comp	199	33	00	041	0	99	049	6143				420	420	0
Worker's Comp	199	33	00	042	0	99	049	6143				400	400	0
Unemployment	199	33	00	041	0	11	049	6145				75	75	0
Unemployment	199	33	00	042	0	11	049	6145				75	75	0
TRS	199	33	00	041	0	99	049	6146				1,610	1,610	0
TRS	199	33	00	042	0	99	049	6146				1,850	1,850	0
Total Health Services									2.00	2.00	0.00	127,070	127,070	0
Prof Extra Duty Pay	199	36	00	041	0	99	049	6118				6,000	6,000	0
Prof Extra Duty Pay	199	36	00	042	0	99	049	6118				7,000	7,000	0
Medicare	199	36	00	041	0	99	049	6141				80	80	0
Medicare	199	36	00	042	0	99	049	6141				80	80	0
Worker's Comp	199	36	00	041	0	99	049	6143				65	65	0
Worker's Comp	199	36	00	042	0	99	049	6143				75	75	0
Unemployment	199	36	00	041	0	11	049	6145				10	10	0
Unemployment	199	36	00	042	0	11	049	6145				10	10	0
TRS	199	36	00	041	0	99	049	6146				800	800	0
TRS	199	36	00	042	0	99	049	6146				800	800	0
Total Cocurricular Activities									0.00	0.00	0.00	14,920	14,920	0
Total General Program									105.07	105.07	0.00	6,049,441	6,049,441	0
Per Capita - Barnes												82,180	83,172	992
Per Capita - AJB												75,863	70,989	(4,874)
TOTAL MIDDLE SCHOOLS PROGRAM									105.07	105.07	0.00	6,207,484	6,203,602	(3,882)

2019 - 20
Budget Disclosure

General Operating Fund
Elementary Schools

Program Code: 101	Ball
Program Code: 103	Jefferson
Program Code: 104	Rodriguez
Program Code: 105	Weinert
Program Code: 106	McQueeney
Program Code: 108	Patlan
Program Code: 109	Koennecke
Program Code: 110	Vogel
Program Code: 120	Elementary Schools Program

SECTION: 6

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100- BALL ECC PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Salary	199	11	00	101	0	32	100	6112				1,000	1,200	200
Sub for Support Staff	199	11	00	101	0	32	100	6122				214	244	30
Supplies & Materials	199	11	00	101	0	32	100	6399				18,327	16,000	(2,327)
Trav & Subsist - Student	199	11	00	101	0	32	100	6412				2,000	750	(1,250)
Misc Operating Expense	199	11	00	101	0	32	100	6499				1,200	1,200	0
Total Instruction												22,741	19,394	(3,347)
Equipment Maint	199	12	00	101	0	32	100	6249				100	100	0
Reading Materials	199	12	00	101	0	32	100	6329				3,000	3,000	0
Maintenance Supplies	199	12	00	101	0	32	100	6399				185	200	15
Total Inst Resources/Media Svcs												3,285	3,300	15
ESC Services	199	13	00	101	0	32	100	6239				1,150	1,000	(150)
Travel & Subsistence - Emp	199	13	00	101	0	32	100	6411				0	0	0
Total Curr & Inst Staff Development												1,150	1,000	(150)
ESC Services	199	23	00	101	0	32	100	6239				395	400	5
Supplies & Materials	199	23	00	101	0	32	100	6399				242	250	8
Travel & Subsistence - Emp	199	23	00	101	0	32	100	6411				1,539	1,500	(39)
Dues	199	23	00	101	0	32	100	6495				336	350	14
Total School Administration												2,512	2,500	(12)
Supplies & Materials	199	31	00	101	0	32	100	6399				100	200	100
Travel & Subsistence - Emp	199	31	00	101	0	32	100	6411				300	300	0
Dues	199	31	00	101	0	32	100	6495				0	0	0
Total Guidance & Counseling												400	500	100
Travel & Subsistence - Emp	199	32	00	101	0	32	100	6411				1,000	1,000	0
Total Social Work Services												1,000	1,000	0
Total Ball EEC Per Capita												31,088	27,694	(3,394)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - JEFFERSON PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	103	0	99	100	6112				300	510	210
Eq Maint & Repair	199	11	00	103	0	99	100	6249				0	0	0
Fixed Assest <\$5K	199	11	00	103	0	99	100	6392					0	0
Supplies & Materials	199	11	00	103	0	99	100	6399				16,300	12,321	(3,979)
Trav & Substist - Student	199	11	00	103	0	99	100	6412				3,904	3,904	0
Misc Operating Expense	199	11	00	103	0	99	100	6499				1,100	2,000	900
Total Instruction												21,604	18,735	(2,869)
Equipment Maint	199	12	00	103	0	99	100	6249				200	200	0
Reading Materials	199	12	00	103	0	99	100	6329				5,120	5,200	80
Supplies & Materials	199	12	00	103	0	99	100	6399				627	500	(127)
Travel & Subsistence - Emp	199	12	00	103	0	99	100	6411				50	50	0
Misc Operating Expense	199	12	00	103	0	99	100	6499				1,100	1,100	0
Total Inst Resources/Media Svcs												7,097	7,050	(47)
Education Service Center	199	13	0	103	0	99	100	6239				175	125	(50)
Supplies & Materials	199	13	00	103	0	99	100	6399				100	100	0
Travel & Subsistence - Emp	199	13	00	103	0	99	100	6411				125	100	(25)
Total Curr & Inst Staff Development												400	325	(75)
Supplies & Materials	199	23	00	103	0	99	100	6399				420	300	(120)
Travel & Subsistence - Emp	199	23	00	103	0	99	100	6411				200	100	(100)
Dues	199	23	00	103	0	99	100	6495				850	900	50
Misc Operating Expense	199	23	00	103	0	99	100	6499				300	150	(150)
Total School Administration												1,770	1,450	(320)
Supplies & Materials	199	31	00	103	0	99	100	6399				500	500	0
Travel & Subsistence - Emp	199	31	00	103	0	99	100	6411				100	100	0
Total Guidance & Counseling												600	600	0
Total Jefferson Per Capita												31,471	28,160	(3,311)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - RODRIGUEZ PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	104	0	99	100	6112				250	250	0
Prof Extra Duty Pay	199	11	00	104	0	99	100	6118				2,600	2,600	0
Medicare	199	11	00	104	0	99	100	6141				150	150	0
Equipment Maint	199	11	00	104	0	99	100	6249				0		0
Supplies & Materials	199	11	00	104	0	99	100	6399				21,592	21,663	71
Trav & Subsist - Student	199	11	00	104	0	99	100	6412				5,820	5,820	0
Misc Operating Expense	199	11	00	104	0	99	100	6499				5,439	5,100	(339)
Total Instruction												35,851	35,583	(268)
Equipment Maint	199	12	00	104	0	99	100	6249				400	400	0
Reading Materials	199	12	00	104	0	99	100	6329				200	600	400
Supplies & Materials	199	12	00	104	0	99	100	6399				400	400	0
Travel & Subsistence - Emp	199	12	00	104	0	99	100	6411				300	900	600
Total Inst Resources/Media Svcs												1,300	2,300	1,000
ESC Services	199	13	00	104	0	99	100	6239				800	800	0
Travel & Subsistence - Emp	199	13	00	104	0	99	100	6411				200	200	0
Total Curr & Inst Staff Dev												1,000	1,000	0
Supplies & Materials	199	23	00	104	0	99	100	6399				350	350	0
Travel & Subsistence - Emp	199	23	00	104	0	99	100	6411				470	200	(270)
Dues	199	23	00	104	0	99	100	6495				850	850	0
Total School Administration												1,670	1,400	(270)
Supplies & Materials	199	31	00	104	0	99	100	6399				300	600	300
Travel & Subsistence - Emp	199	31	00	104	0	99	100	6411				600	800	200
Total Guidance & Counseling												900	1,400	500
Total Rodriguez Per Capita												40,721	41,683	962

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - RODRIGUEZ PER CAPITA
Responsibility - School Principal

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	104	0	99	100	6112				250	250	0
Prof Extra Duty Pay	199	11	00	104	0	99	100	6118				2,600	2,600	0
Medicare	199	11	00	104	0	99	100	6141				150	150	0
Equipment Maint	199	11	00	104	0	99	100	6249				0		0
Supplies & Materials	199	11	00	104	0	99	100	6399				21,592	21,663	71
Trav & Subsist - Student	199	11	00	104	0	99	100	6412				5,820	5,820	0
Misc Operating Expense	199	11	00	104	0	99	100	6499				5,439	5,100	(339)
Total Instruction												35,851	35,583	(268)
Equipment Maint	199	12	00	104	0	99	100	6249				400	400	0
Reading Materials	199	12	00	104	0	99	100	6329				200	600	400
Supplies & Materials	199	12	00	104	0	99	100	6399				400	400	0
Travel & Subsistence - Emp	199	12	00	104	0	99	100	6411				300	900	600
Total Inst Resources/Media Svcs												1,300	2,300	1,000
ESC Services	199	13	00	104	0	99	100	6239				800	800	0
Travel & Subsistence - Emp	199	13	00	104	0	99	100	6411				200	200	0
Total Curr & Inst Staff Dev												1,000	1,000	0
Supplies & Materials	199	23	00	104	0	99	100	6399				350	350	0
Travel & Subsistence - Emp	199	23	00	104	0	99	100	6411				470	200	(270)
Dues	199	23	00	104	0	99	100	6495				850	850	0
Total School Administration												1,670	1,400	(270)
Supplies & Materials	199	31	00	104	0	99	100	6399				300	600	300
Travel & Subsistence - Emp	199	31	00	104	0	99	100	6411				600	800	200
Total Guidance & Counseling												900	1,400	500
Total Rodriguez Per Capita												40,721	41,683	962

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - WEINERT PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	105	0	99	100	6112				750	750	0
Medicare	199	11	00	105	0	99	100	6141				50	50	0
Supplies & Materials	199	11	00	105	0	99	100	6399				22,122	21,122	(1,000)
Trav & Subsist - Student	199	11	00	105	0	99	100	6412				4,000	3,000	(1,000)
Misc Operating Expense	199	11	00	105	0	99	100	6499				2,603	2,503	(100)
Total Instruction												29,525	27,425	(2,100)
Equipment Maint	199	12	00	105	0	99	100	6249				500	300	(200)
Reading Materials	199	12	00	105	0	99	100	6329				6,000	4,500	(1,500)
Supplies & Materials	199	12	00	105	0	99	100	6399				250	200	(50)
Travel & Subsistence - Emp	199	12	00	105	0	99	100	6411				200	185	(15)
Misc Operating Expense	199	12	00	105	0	99	100	6499				50	50	0
Total Inst Resources/Media Svcs												7,000	5,235	(1,765)
Supplies & Materials	199	13	00	105	0	99	100	6399				1,000	851	(149)
Travel & Subsistence - Emp	199	13	00	105	0	99	100	6411				449	400	(49)
Total Curr & Inst Staff Development												1,449	1,251	(198)
Supplies & Materials	199	23	00	105	0	99	100	6399				200	200	0
Travel & Subsistence - Emp	199	23	00	105	0	99	100	6411				675	550	(125)
Dues	199	23	00	105	0	99	100	6495				378	400	22
Misc Operating Exp	199	23	00	105	0	99	100	6499				50	50	0
Total School Administration												1,303	1,200	(103)
Supplies & Materials	199	31	00	105	0	99	100	6399				600	500	(100)
Travel & Subsistence - Emp	199	31	00	105	0	99	100	6411				400	300	(100)
Dues	199	31	00	105	0	99	100	6495				0	0	0
Total Guidance & Counseling												1,000	800	(200)
Total Weinert Per Capita												40,277	35,911	(4,366)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - MCQUEENEY PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	106	0	99	100	6112				425	300	(125)
Prof Extra Duty Pay	199	11	00	106	0	99	100	6118				85	0	(85)
Medicare	199	11	00	106	0	99	100	6141				0	0	0
Equipment Maint	199	11	00	106	0	99	100	6249				0	0	0
Supplies & Materials	199	11	00	106	0	99	100	6399				14,438	14,000	(438)
Trav & Subsist - Student	199	11	00	106	0	99	100	6412				2,595	2,485	(110)
Misc Operating Expense	199	11	00	106	0	99	100	6499				2,200	2,000	(200)
Total Instruction												19,743	18,785	(958)
Equipment Maint	199	12	00	106	0	99	100	6249				536	350	(186)
Reading Materials	199	12	00	106	0	99	100	6329				4,284	4,200	(84)
Supplies & Materials	199	12	00	106	0	99	100	6399				780	600	(180)
Travel & Subsistence - Emp	199	12	00	106	0	99	100	6411				200	200	0
Total Inst Resources/Media Svcs												5,800	5,350	(450)
ESC Services	199	13	00	106	0	99	100	6239				0	0	0
Supplies & Materials	199	13	00	106	0	99	100	6399				0	0	0
Travel & Subsistence - Emp	199	13	00	106	0	99	100	6411				200	200	0
Total Curr & Inst Staff Development												200	200	0
Supplies & Materials	199	23	00	106	0	99	100	6399				200	150	(50)
Travel & Subsistence - Emp	199	23	00	106	0	99	100	6411				678	500	(178)
Dues	199	23	00	106	0	99	100	6495				672	680	8
Total School Administration												1,550	1,330	(220)
Supplies & Materials	199	31	00	106	0	99	100	6399				0	200	200
Travel & Subsistence - Emp	199	31	00	106	0	99	100	6411				700	500	(200)
Dues	199	31	00	106	0	99	100	6495				0	0	0
Total Guidance & Counseling												700	700	0
Total McQueeney Per Capita												27,993	26,365	(1,628)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - PATLAN PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	108	0	99	100	6112				300	320	20
Medicare	199	11	00	108	0	99	100	6141				30	32	2
Equipment Maint	199	11	00	108	0	99	100	6249				30	32	2
Fixed Assest <\$5K	199	11	00	108	0	99	100	6392				250	250	0
Supplies & Materials	199	11	00	108	0	99	100	6399				19,885	19,713	(172)
Trav & Subsist - Student	199	11	00	108	0	99	100	6412				3,000	3,000	0
Misc Operating Expense	199	11	00	108	0	99	100	6499				1,000	1,000	0
Total Instruction												24,495	24,347	(148)
Equipment Maint	199	12	00	108	0	99	100	6249				350	250	(100)
Reading Materials	199	12	00	108	0	99	100	6329				4,000	4,000	0
Supplies & Materials	199	12	00	108	0	99	100	6399				25	125	100
Travel & Subsistence - Emp	199	12	00	108	0	99	100	6411				0		0
Misc Operating Expense	199	12	00	108	0	99	100	6499				50	50	0
Total Inst Resources/Media Svcs												4,425	4,425	0
Substitute Teachers	199	13	00	106	0	99	100	6112				75	80	5
ESC Services	199	13	00	106	0	99	100	6239				85	85	0
Travel & Subsistence - Emp	199	13	00	108	0	99	100	6411				50	45	(5)
Total Curr & Inst Staff Development												210	210	0
Supplies & Materials	199	23	00	108	0	99	100	6399				1,550	1,000	(550)
Travel & Subsistence - Emp	199	23	00	108	0	99	100	6411				1,000	1,278	278
Dues	199	23	00	108	0	99	100	6495				500	772	272
Misc Operating Expense	199	23	00	108	0	99	100	6499				0	0	0
Total School Administration												3,050	3,050	0
ESC Services	199	31	00	108	0	99	100	6239				200		(200)
Supplies & Materials	199	31	00	108	0	99	100	6399				413	513	100
Travel & Subsistence - Emp	199	31	00	108	0	99	100	6411				500	500	0
Dues	199	31	00	108	0	99	100	6495				100	200	100
Total Guidance & Counseling												1,213	1,213	0
Misc Operating Expense	199	36	00	108	0	99	100	6499				150	150	0
Total Cocurricular Activities												150	150	0
Total Patlan Per Capita												33,543	33,395	(148)

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - KOENNECKE PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Teachers	199	11	00	109	0	99	100	6112				500	500	0
Prof Extra Duty Pay	199	11	00	109	0	99	100	6118				1,408	1,408	0
Medicare	199	11	00	109	0	99	100	6141				100	100	0
Furn & Eq < \$5K	199	11	00	109	0	99	100	6392				0	0	
Supplies & Materials	199	11	00	109	0	99	100	6399				20,668	21,350	682
Trav & Subsist - Student	199	11	00	109	0	99	100	6412				2,439	2,530	91
Misc Operating Expense	199	11	00	109	0	99	100	6499				2,250	2,250	0
Total Instruction												27,365	28,138	773
Equipment Maint	199	12	00	109	0	99	100	6249				738	759	21
Reading Materials	199	12	00	109	0	99	100	6329				5,904	6,072	168
Supplies & Materials	199	12	00	109	0	99	100	6399				200	200	0
Misc Operating Expense	199	12	00	109	3	99	100	6499				62	62	0
Total Inst Resources/Media Svcs												6,904	7,093	189
Substitute Teachers	199	13	00	109	0	99	100	6112				0		0
ESC Services	199	13	00	109	0	99	100	6239				250	250	0
Supplies & Materials	199	13	00	109	0	99	100	6399				75	75	0
Travel & Subsistence - Emp	199	13	00	109	0	99	100	6411				970	970	0
Total Curr & Inst Staff Development												1,295	1,295	0
Misc Contracted Services	199	23	00	109	3	99	100	6299				50	50	0
Supplies & Materials	199	23	00	109	3	99	100	6399				441	441	0
Travel & Subsistence - Emp	199	23	00	109	3	99	100	6411				925	925	0
Dues	199	23	00	109	3	99	100	6495				727	727	0
Total School Administration												2,143	2,143	0
Supplies & Materials	199	31	00	109	0	99	100	6399				100	100	0
Travel & Subsistence - Emp	199	31	00	109	0	99	100	6411				250	250	0
Total Guidance & Counseling												350	350	0
Total Koennecke Per Capita												38,057	39,019	962

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 100 - VOGEL PER CAPITA
Responsibility - School Principal**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Salary	199	11	00	110	0	99	100	6112				1,000	500	(500)
Medicare	199	11	00	110	0	99	100	6141				60	60	0
Equipment Rental	199	11	00	110	0	99	100	6269				2,400	2,400	0
Fixed Assest <\$5K	199	11	00	110	0	99	100	6392				0		0
Supplies & Materials	199	11	00	110	0	99	100	6399				12,145	12,145	0
Trav & Subsist - Student	199	11	00	110	0	99	100	6412				4,400	4,900	500
Misc Operating Expense	199	11	00	110	0	99	100	6499				1,000	852	(148)
Total Instruction												21,005	20,857	(148)
Substitute Salary	199	12	00	110	0	99	100	6112				150	150	0
Equipment Maint	199	12	00	110	0	99	100	6249				672	400	(272)
Reading Materials	199	12	00	110	0	99	100	6329				4,300	5,222	922
Supplies & Materials	199	12	00	110	0	99	100	6399				1,000	500	(500)
Travel & Subsistence - Emp	199	12	00	110	0	99	100	6411				450	300	(150)
Total Inst Resources/Media Svcs												6,572	6,572	0
ESC Services	199	13	00	110	0	99	100	6239				0	0	0
Supplies & Materials	199	13	00	110	0	99	100	6399				0	0	0
Travel & Subsistence - Emp	199	13	00	110	0	99	100	6411				0	0	0
Total Curr & Inst Staff Development												0	0	0
Supplies & Materials	199	23	00	110	0	99	100	6399				250	550	300
Travel & Subsistence - Emp	199	23	00	110	0	99	100	6411				888	488	(400)
Dues	199	23	00	110	0	99	100	6495				672	772	100
Total School Administration												1,810	1,810	0
Supplies & Materials	199	31	00	110	0	99	100	6399				455	400	(55)
Travel & Subsistence - Emp	199	31	00	110	0	99	100	6411				300	300	0
Dues	199	31	00	110	0	99	100	6495				145	200	55
Total Guidance & Counseling												900	900	0
Total Vogel Per Capita												30,287	30,139	(148)

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	00	108	0	11	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	11	00	999	0	11	120	6118				20,000	20,000	0
Prof Extra Duty Pay	199	11	CT	104	0	11	120	6118				600	600	0
Prof Extra Duty Pay	199	11	CT	105	0	11	120	6118				500	500	0
	199	11	CT	106	0	11	120	6118				600	600	0
	199	11	CT	108	0	11	120	6118				500	500	0
Prof Extra Duty Pay	199	11	CT	109	0	11	120	6118				600	600	0
Professional Staff	199	11	00	101	0	32	120	6119	13.00	13.00	0.00	700,100	768,600	68,500
Professional Staff	199	11	00	103	0	11	120	6119	21.00	21.00	0.00	1,136,103	1,136,103	0
Professional Staff	199	11	00	104	0	11	120	6119	30.00	30.00	0.00	1,589,707	1,589,707	0
Professional Staff	199	11	00	105	0	11	120	6119	28.00	28.00	0.00	1,452,315	1,452,315	0
Professional Staff	199	11	00	106	0	11	120	6119	20.00	20.00	0.00	1,065,985	1,065,985	0
Professional Staff	199	11	00	108	0	11	120	6119	25.00	25.00	0.00	1,300,094	1,300,094	0
Professional Staff	199	11	00	109	0	11	120	6119	30.00	30.00	0.00	1,561,322	1,561,322	0
Professional Staff	199	11	00	110	0	11	120	6119	23.00	23.00	0.00	1,262,868	1,262,868	0
Subtotal Teachers									190.00	190.00	0.00	10,093,794	10,162,294	68,500
Support Staff	199	11	00	101	0	32	120	6129	1.00	1.00	0.00	29,336	44,336	15,000
Support Staff	199	11	00	103	0	11	120	6129	2.00	2.00	0.00	52,281	52,281	0
Support Staff	199	11	00	104	0	11	120	6129	1.00	1.00	0.00	16,739	16,739	0
Support Staff	199	11	00	105	0	11	120	6129	1.00	1.00	0.00	17,215	17,215	0
Support Staff	199	11	00	106	0	11	120	6129	2.00	2.00	0.00	52,041	52,041	0
Support Staff	199	11	00	108	0	11	120	6129	1.00	1.00	0.00	16,840	16,840	0
Support Staff	199	11	00	109	0	11	120	6129	2.00	2.00	0.00	45,624	45,624	0
Support Staff	199	11	00	110	0	11	120	6129	2.00	2.00	0.00	51,739	51,739	0
Medicare	199	11	00	101	0	32	120	6141				9,250	9,250	0
Medicare	199	11	00	103	0	11	120	6141				16,700	16,700	0
Medicare	199	11	00	104	0	11	120	6141				19,300	19,300	0
Medicare	199	11	00	105	0	11	120	6141				19,600	19,600	0
Medicare	199	11	00	106	0	11	120	6141				19,200	19,200	0
Medicare	199	11	00	108	0	11	120	6141				19,500	19,500	0
Medicare	199	11	00	109	0	11	120	6141				21,800	21,800	0
Medicare	199	11	00	110	0	11	120	6141				18,400	18,400	0
Group Insurance	199	11	00	101	0	32	120	6142				39,545	39,545	0
Group Insurance	199	11	00	103	0	11	120	6142				50,535	50,535	0
Group Insurance	199	11	00	104	0	11	120	6142				49,700	49,700	0
Group Insurance	199	11	00	105	0	11	120	6142				55,000	55,000	0
Group Insurance	199	11	00	106	0	11	120	6142				52,800	52,800	0
Group Insurance	199	11	00	108	0	11	120	6142				82,450	82,450	0
Group Insurance	199	11	00	109	0	11	120	6142				111,350	111,350	0
Group Insurance	199	11	00	110	0	11	120	6142				82,025	82,025	0
Worker's Comp	199	11	00	101	0	32	120	6143				5,200	5,200	0
Worker's Comp	199	11	00	103	0	11	120	6143				10,000	10,000	0
Worker's Comp	199	11	00	104	0	11	120	6143				11,000	11,000	0
Worker's Comp	199	11	00	105	0	11	120	6143				11,000	11,000	0
Worker's Comp	199	11	00	106	0	11	120	6143				9,000	9,000	0
Worker's Comp	199	11	00	108	0	11	120	6143				11,000	11,000	0
Worker's Comp	199	11	00	109	0	11	120	6143				11,000	11,000	0
Worker's Comp	199	11	00	110	0	11	120	6143				10,500	10,500	0
Worker's Comp	199	11	00	999	0	11	120	6143				8,850	8,850	0
Unemployment	199	11	00	101	0	32	120	6145				800	800	0
Unemployment	199	11	00	103	0	11	120	6145				1,400	1,400	0
Unemployment	199	11	00	104	0	11	120	6145				1,600	1,600	0
Unemployment	199	11	00	105	0	11	120	6145				1,550	1,550	0
Unemployment	199	11	00	106	0	11	120	6145				1,250	1,250	0
Unemployment	199	11	00	108	0	11	120	6145				1,550	1,550	0
Unemployment	199	11	00	109	0	11	120	6145				1,550	1,550	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Unemployment	199	11	00	110	0	11	120	6145				1,500	1,500	0
Unemployment	199	11	00	999	0	11	120	6145				1,500	1,500	0
TRS	199	11	00	101	0	32	120	6146				30,235	30,235	0
TRS	199	11	00	103	0	11	120	6146				41,500	41,500	0
TRS	199	11	00	104	0	11	120	6146				49,500	49,500	0
TRS	199	11	00	105	0	11	120	6146				56,425	56,425	0
TRS	199	11	00	106	0	11	120	6146				40,150	40,150	0
TRS	199	11	00	108	0	11	120	6146				56,560	56,560	0
TRS	199	11	00	109	0	11	120	6146				57,500	57,500	0
TRS	199	11	00	110	0	11	120	6146				46,400	46,400	0
	199	11	CT	999	0	11	120	6146				70	70	0
Per Capita Supp & Mat	199	11	00	999	0	99	120	6399				2,590	12,590	10,000
Dyslexia Sp Travel	199	11	00	999	0	99	120	6411				1,500	1,500	0
HEB Field Trips	199	11	00	999	0	99	120	6412				17,500	17,500	0
Total Instruction									202.00	202.00	0.00	11,542,944	11,636,444	93,500
Professional Staff	199	12	00	103	0	99	120	6119	1.00	1.00	0.00	58,613	58,613	0
Professional Staff	199	12	00	104	0	99	120	6119	1.00	1.00	0.00	55,566	55,566	0
Professional Staff	199	12	00	105	0	99	120	6119	1.00	1.00	0.00	54,564	54,564	0
Professional Staff	199	12	00	106	0	99	120	6119	1.00	1.00	0.00	55,166	55,166	0
Professional Staff	199	12	00	108	0	99	120	6119	1.00	1.00	0.00	52,072	52,072	0
Professional Staff	199	12	00	109	0	99	120	6119	1.00	1.00	0.00	53,437	53,437	0
Professional Staff	199	12	00	110	0	99	120	6119	1.00	1.00	0.00	70,365	70,365	0
Support Staff	199	12	00	101	0	32	120	6129	1.00	1.00	0.00	21,194	21,194	0
Medicare	199	12	00	101	0	99	120	6141				300	300	0
Medicare	199	12	00	103	0	99	120	6141				860	860	0
Medicare	199	12	00	104	0	99	120	6141				790	790	0
Medicare	199	12	00	105	0	99	120	6141				750	750	0
Medicare	199	12	00	106	0	99	120	6141				760	760	0
Medicare	199	12	00	108	0	99	120	6141				750	750	0
Medicare	199	12	00	109	0	99	120	6141				720	720	0
Medicare	199	12	00	110	0	99	120	6141				1,000	1,000	0
Group Insurance	199	12	00	101	0	32	120	6142				50	50	0
Group Insurance	199	12	00	103	0	99	120	6142				50	50	0
Group Insurance	199	12	00	104	0	99	120	6142				3,720	3,720	0
Group Insurance	199	12	00	105	0	99	120	6142				3,770	3,770	0
Group Insurance	199	12	00	106	0	99	120	6142				100	100	0
Group Insurance	199	12	00	108	0	99	120	6142				3,760	3,760	0
Group Insurance	199	12	00	109	0	99	120	6142				40	40	0
Group Insurance	199	12	00	110	0	99	120	6142				3,710	3,710	0
Worker's Comp	199	12	00	101	0	32	120	6143				180	180	0
Worker's Comp	199	12	00	103	0	99	120	6143				450	450	0
Worker's Comp	199	12	00	104	0	99	120	6143				400	400	0
Worker's Comp	199	12	00	105	0	99	120	6143				400	400	0
Worker's Comp	199	12	00	106	0	99	120	6143				400	400	0
Worker's Comp	199	12	00	108	0	99	120	6143				400	400	0
Worker's Comp	199	12	00	109	0	99	120	6143				400	400	0
Worker's Comp	199	12	00	110	0	99	120	6143				475	475	0
Unemployment	199	12	00	101	0	32	120	6145				25	25	0
Unemployment	199	12	00	103	0	99	120	6145				70	70	0
Unemployment	199	12	00	104	0	99	120	6145				70	70	0
Unemployment	199	12	00	105	0	99	120	6145				70	70	0
Unemployment	199	12	00	106	0	99	120	6145				70	70	0
Unemployment	199	12	00	108	0	99	120	6145				70	70	0
Unemployment	199	12	00	109	0	99	120	6145				70	70	0
Unemployment	199	12	00	110	0	99	120	6145				70	70	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
TRS	199	12	00	101	2	99	120	6146				490	490	0
TRS	199	12	00	103	0	99	120	6146				1,850	1,850	0
TRS	199	12	00	104	0	99	120	6146				1,955	1,955	0
TRS	199	12	00	105	0	99	120	6146				2,040	2,040	0
TRS	199	12	00	106	0	99	120	6146				1,765	1,765	0
TRS	199	12	00	108	0	99	120	6146				1,870	1,870	0
TRS	199	12	00	109	0	99	120	6146				2,115	2,115	0
TRS	199	12	00	110	0	99	120	6146				2,740	2,740	0
Total Inst Resources/Media Svcs									8.00	8.00	0.00	460,552	460,552	0
Professional Staff	199	23	00	106	0	99	120	6118				3,000	3,000	0
Professional Staff	199	23	00	101	0	32	120	6119	1.00	1.00	0.00	75,300	75,300	0
Professional Staff	199	23	00	103	0	99	120	6119	2.00	2.00	0.00	163,888	163,888	0
Professional Staff	199	23	00	104	0	99	120	6119	2.00	2.00	0.00	138,437	138,437	0
Professional Staff	199	23	00	105	0	99	120	6119	2.00	2.00	0.00	152,227	152,227	0
Professional Staff	199	23	00	106	0	99	120	6119	2.00	2.00	0.00	140,794	140,794	0
Professional Staff	199	23	00	108	0	99	120	6119	2.00	2.00	0.00	140,686	140,686	0
Professional Staff	199	23	00	109	0	99	120	6119	2.00	2.00	0.00	143,356	143,356	0
Professional Staff	199	23	00	110	0	99	120	6119	2.00	2.00	0.00	146,435	146,435	0
	199	23	00	110	0	99	120	6121				0	0	0
Support Staff	199	23	00	101	0	32	120	6129	2.00	2.00	0.00	59,783	59,783	0
Support Staff	199	23	00	103	0	99	120	6129	2.00	2.00	0.00	57,655	57,655	0
Support Staff	199	23	00	104	0	99	120	6129	2.00	2.00	0.00	54,854	54,854	0
Support Staff	199	23	00	105	0	99	120	6129	2.00	2.00	0.00	56,385	56,385	0
Support Staff	199	23	00	106	0	99	120	6129	2.00	2.00	0.00	57,761	57,761	0
Support Staff	199	23	00	108	0	99	120	6129	2.00	2.00	0.00	54,936	54,936	0
Support Staff	199	23	00	109	0	99	120	6129	2.00	2.00	0.00	51,230	51,230	0
Support Staff	199	23	00	110	0	99	120	6129	2.00	2.00	0.00	62,974	62,974	0
Employee Allowance	199	23	00	101	0	32	120	6139				50	50	0
Employee Allowance	199	23	00	103	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	104	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	105	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	106	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	108	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	109	0	99	120	6139				50	50	0
Employee Allowance	199	23	00	110	0	99	120	6139				50	50	0
Medicare	199	23	00	101	0	32	120	6141				2,020	2,020	0
Medicare	199	23	00	103	0	99	120	6141				3,075	3,075	0
Medicare	199	23	00	104	0	99	120	6141				2,850	2,850	0
Medicare	199	23	00	105	0	99	120	6141				2,900	2,900	0
Medicare	199	23	00	106	0	99	120	6141				2,750	2,750	0
Medicare	199	23	00	108	0	99	120	6141				2,600	2,600	0
Medicare	199	23	00	109	0	99	120	6141				2,450	2,450	0
Medicare	199	23	00	110	0	99	120	6141				2,700	2,700	0
Group Insurance	199	23	00	101	0	32	120	6142				11,315	11,315	0
Group Insurance	199	23	00	103	0	99	120	6142				14,435	14,435	0
Group Insurance	199	23	00	104	0	99	120	6142				14,700	14,700	0
Group Insurance	199	23	00	105	0	99	120	6142				10,750	10,750	0
Group Insurance	199	23	00	106	0	99	120	6142				11,825	11,825	0
Group Insurance	199	23	00	108	0	99	120	6142				4,720	4,720	0
Group Insurance	199	23	00	109	0	99	120	6142				9,860	9,860	0
Group Insurance	199	23	00	110	0	99	120	6142				13,990	13,990	0
Worker's Comp	199	23	00	101	0	32	120	6143				1,040	1,040	0
Worker's Comp	199	23	00	103	0	99	120	6143				1,600	1,600	0
Worker's Comp	199	23	00	104	0	99	120	6143				1,600	1,600	0
Worker's Comp	199	23	00	105	0	99	120	6143				1,400	1,400	0
Worker's Comp	199	23	00	106	0	99	120	6143				1,600	1,600	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Worker's Comp	199	23	00	108	0	99	120	6143				2,300	2,300	0
Worker's Comp	199	23	00	109	0	99	120	6143				1,400	1,400	0
Worker's Comp	199	23	00	110	0	99	120	6143				1,500	1,500	0
Unemployment	199	23	00	101	0	32	120	6145				200	200	0
Unemployment	199	23	00	103	0	99	120	6145				250	250	0
Unemployment	199	23	00	104	0	99	120	6145				250	250	0
Unemployment	199	23	00	105	0	99	120	6145				250	250	0
Unemployment	199	23	00	106	0	99	120	6145				250	250	0
Unemployment	199	23	00	108	0	99	120	6145				250	250	0
Unemployment	199	23	00	109	0	99	120	6145				250	250	0
Unemployment	199	23	00	110	0	99	120	6145				250	250	0
TRS	199	23	00	101	0	32	120	6146				4,785	4,785	0
TRS	199	23	00	103	0	99	120	6146				8,475	8,475	0
TRS	199	23	00	104	0	99	120	6146				8,675	8,675	0
TRS	199	23	00	105	0	99	120	6146				8,315	8,315	0
TRS	199	23	00	106	0	99	120	6146				8,550	8,550	0
TRS	199	23	00	108	0	99	120	6146				6,705	6,705	0
TRS	199	23	00	109	0	99	120	6146				8,755	8,755	0
TRS	199	23	00	110	0	99	120	6146				7,550	7,550	0
Travel & Subsistence - Emp	199	23	00	105	0	99	120	6411				0	0	0
Total School Administration									31.00	31.00	0.00	1,749,241	1,749,241	0
Professional Staff	199	31	00	101	0	32	120	6119	1.00	1.00	0.00	58,171	58,171	0
Professional Staff	199	31	00	103	0	99	120	6119	1.00	1.00	0.00	64,530	64,530	0
Professional Staff	199	31	00	104	0	99	120	6119	1.00	1.00	0.00	60,378	60,378	0
Professional Staff	199	31	00	105	0	99	120	6119	1.00	1.00	0.00	57,215	57,215	0
Professional Staff	199	31	00	106	0	99	120	6119	1.00	1.00	0.00	60,592	60,592	0
Professional Staff	199	31	00	108	0	99	120	6119	1.00	1.00	0.00	56,102	56,102	0
Professional Staff	199	31	00	109	0	99	120	6119	1.00	1.00	0.00	58,072	58,072	0
Professional Staff	199	31	00	110	0	99	120	6119	1.00	1.00	0.00	60,371	60,371	0
Medicare	199	31	00	101	0	32	120	6141				780	780	0
Medicare	199	31	00	103	0	99	120	6141				900	900	0
Medicare	199	31	00	104	0	99	120	6141				830	830	0
Medicare	199	31	00	105	0	99	120	6141				800	800	0
Medicare	199	31	00	106	0	99	120	6141				860	860	0
Medicare	199	31	00	108	0	99	120	6141				810	810	0
Medicare	199	31	00	109	0	99	120	6141				825	825	0
Medicare	199	31	00	110	0	99	120	6141				785	785	0
Group Insurance	199	31	00	101	0	32	120	6142				75	75	0
Group Insurance	199	31	00	103	0	99	120	6142				3,815	3,815	0
Group Insurance	199	31	00	104	0	99	120	6142				3,190	3,190	0
Group Insurance	199	31	00	105	0	99	120	6142				3,770	3,770	0
Group Insurance	199	31	00	106	0	99	120	6142				3,760	3,760	0
Group Insurance	199	31	00	108	0	99	120	6142				700	700	0
Group Insurance	199	31	00	109	0	99	120	6142				3,760	3,760	0
Group Insurance	199	31	00	110	0	99	120	6142				3,820	3,820	0
Worker's Comp	199	31	00	101	0	32	120	6143				430	430	0
Worker's Comp	199	31	00	103	0	99	120	6143				470	470	0
Worker's Comp	199	31	00	104	0	99	120	6143				435	435	0
Worker's Comp	199	31	00	105	0	99	120	6143				430	430	0
Worker's Comp	199	31	00	106	0	99	120	6143				455	455	0
Worker's Comp	199	31	00	108	0	99	120	6143				430	430	0
Worker's Comp	199	31	00	109	0	99	120	6143				430	430	0
Worker's Comp	199	31	00	110	0	99	120	6143				455	455	0
Unemployment	199	31	00	101	0	32	120	6145				75	75	0
Unemployment	199	31	00	103	0	99	120	6145				75	75	0
Unemployment	199	31	00	104	0	99	120	6145				75	75	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Unemployment	199	31	00	105	0	99	120	6145				75	75	0
Unemployment	199	31	00	106	0	99	120	6145				75	75	0
Unemployment	199	31	00	108	0	99	120	6145				75	75	0
Unemployment	199	31	00	109	0	99	120	6145				75	75	0
Unemployment	199	31	00	110	0	99	120	6145				75	75	0
TRS	199	31	00	101	0	32	120	6146				1,495	1,495	0
TRS	199	31	00	103	0	99	120	6146				2,255	2,255	0
TRS	199	31	00	104	0	99	120	6146				2,010	2,010	0
TRS	199	31	00	105	0	99	120	6146				2,170	2,170	0
TRS	199	31	00	106	0	99	120	6146				2,030	2,030	0
TRS	199	31	00	108	0	99	120	6146				2,345	2,345	0
TRS	199	31	00	109	0	99	120	6146				2,175	2,175	0
TRS	199	31	00	110	0	99	120	6146				2,095	2,095	0
Total Guidance & Counseling									8.00	8.00	0.00	525,621	525,621	0
Support Staff	199	32	00	101	0	32	120	6129	2.00	2.00	0.00	50,000	50,000	0
Medicare	199	32	00	101	0	32	120	6141				640	640	0
Group Insurance	199	32	00	101	0	32	120	6142				6,880	6,880	0
Worker's Comp	199	32	00	101	0	32	120	6143				330	330	0
Unemployment	199	32	00	101	0	32	120	6145				50	50	0
TRS	199	32	00	101	0	32	120	6146				1,000	1,000	0
Total Social Work Services									2.00	2.00	0.00	58,900	58,900	0
Professional Staff	199	33	00	101	0	32	120	6119	1.00	1.00	0.00	59,484	59,484	0
Professional Staff	199	33	00	105	0	99	120	6119	1.00	1.00	0.00	51,000	51,000	0
Support Staff	199	33	00	103	0	99	120	6129	1.00	1.00	0.00	28,680	28,680	0
Support Staff	199	33	00	104	0	99	120	6129	1.00	1.00	0.00	27,789	27,789	0
Support Staff	199	33	00	106	0	99	120	6129	1.00	1.00	0.00	20,043	20,043	0
Support Staff	199	33	00	108	0	99	120	6129	1.00	1.00	0.00	24,964	24,964	0
Support Staff	199	33	00	109	0	99	120	6129	1.00	1.00	0.00	21,258	21,258	0
Support Staff	199	33	00	110	0	99	120	6129	1.00	1.00	0.00	26,446	26,446	0
Employee Allowance	199	33	00	101	0	32	120	6139				940	940	0
Employee Allowance	199	33	00	104	0	99	120	6139				950	950	0
Medicare	199	33	00	101	0	32	120	6141				800	800	0
Medicare	199	33	00	103	0	99	120	6141				385	385	0
Medicare	199	33	00	104	0	99	120	6141				400	400	0
Medicare	199	33	00	105	0	99	120	6141				575	575	0
Medicare	199	33	00	106	0	99	120	6141				295	295	0
Medicare	199	33	00	108	0	99	120	6141				400	400	0
Medicare	199	33	00	109	0	99	120	6141				300	300	0
Medicare	199	33	00	110	0	99	120	6141				350	350	0
Group Insurance	199	33	00	101	0	32	120	6142				3,770	3,770	0
Group Insurance	199	33	00	103	0	99	120	6142				3,755	3,755	0
Group Insurance	199	33	00	104	0	99	120	6142				40	40	0
Group Insurance	199	33	00	105	0	99	120	6142				3,180	3,180	0
Group Insurance	199	33	00	106	0	99	120	6142				40	40	0
Group Insurance	199	33	00	108	0	99	120	6142				40	40	0
Group Insurance	199	33	00	109	0	99	120	6142				40	40	0
Group Insurance	199	33	00	110	0	99	120	6142				3,770	3,770	0
Worker's Comp	199	33	00	101	0	32	120	6143				440	440	0
Worker's Comp	199	33	00	103	0	99	120	6143				210	210	0
Worker's Comp	199	33	00	104	0	99	120	6143				200	200	0
Worker's Comp	199	33	00	105	0	99	120	6143				380	380	0
Worker's Comp	199	33	00	106	0	99	120	6143				180	180	0
Worker's Comp	199	33	00	108	0	99	120	6143				200	200	0
Worker's Comp	199	33	00	109	0	99	120	6143				180	180	0
Worker's Comp	199	33	00	110	0	99	120	6143				200	200	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 120 ELEMENTARY SCHOOLS
Responsibility - School Principals/Human Resources

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Unemployment	199	33	00	101	0	32	120	6145				75	75	0
Unemployment	199	33	00	103	0	99	120	6145				50	50	0
Unemployment	199	33	00	104	0	99	120	6145				50	50	0
Unemployment	199	33	00	105	0	99	120	6145				50	50	0
Unemployment	199	33	00	106	0	99	120	6145				50	50	0
Unemployment	199	33	00	108	0	99	120	6145				50	50	0
Unemployment	199	33	00	109	0	99	120	6145				50	50	0
Unemployment	199	33	00	110	0	99	120	6145				50	50	0
TRS	199	33	00	101	0	32	120	6146				1,895	1,895	0
TRS	199	33	00	103	0	99	120	6146				700	700	0
TRS	199	33	00	104	0	99	120	6146				675	675	0
TRS	199	33	00	105	0	99	120	6146				1,740	1,740	0
TRS	199	33	00	106	0	99	120	6146				500	500	0
TRS	199	33	00	108	0	99	120	6146				600	600	0
TRS	199	33	00	109	0	99	120	6146				525	525	0
TRS	199	33	00	110	0	99	120	6146				650	650	0
Total Health Services									8.00	8.00	0.00	289,394	289,394	0
Prof Extra Duty Pay	199	36	00	103	0	99	120	6118				1,000	1,000	0
Prof Extra Duty Pay	199	36	00	104	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	105	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	106	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	108	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	109	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	110	0	99	120	6118				2,500	2,500	0
Prof Extra Duty Pay	199	36	00	999	0	99	120	6118				2,500	2,500	0
Medicare	199	36	00	999	0	99	120	6141				500	500	0
Worker's Comp	199	36	00	999	0	99	120	6143				250	250	0
Unemployment	199	36	00	999	0	99	120	6145				50	50	0
TRS	199	36	00	999	0	99	120	6146				1,430	1,430	0
Total Cocurricular Activities									0.00	0.00	0.00	20,730	20,730	0
Total General Program									259.00	259.00	0.00	14,647,382	14,740,882	93,500
Per Capita Ball ECS							100					31,088	27,694	(3,394)
Per Capita Jefferson							100					31,471	28,160	(3,311)
Per Capita Rodriguez							100					40,721	41,683	962
Per Capita Weinert							100					40,277	35,911	(4,366)
Per Capita McQueeney							100					27,993	26,365	(1,628)
Per Capita Patlan							100					33,543	33,395	(148)
Per Capita Koennecke							100					38,057	39,019	962
Per Capita Vogel							100					30,287	30,139	(148)
TOTAL ELEMENTARY SCHOOLS PROGRAM									259.00	259.00	0.00	14,920,819	15,003,248	82,429

2019 - 20
Budget Disclosure

General Operating Fund
Instructional Services

Program Code: 201	Learning & Leadership
Program Code: 202	Assessment & Compensatory
Program Code: 203	Director of Secondary Education
Program Code: 204	Director of Elementary Programs
Program Code: 205	Choir / Fine Arts
Program Code: 206	Band / Mariachi
Program Code: 207	School Health & Related Services
Program Code: 208	Summer Enrichment Camps
Program Code: 209	Dyslexia

SECTION: 7

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 201 - LEARNING & LEADERSHIP SERVICES
Responsibility - Jason Schmidt

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Part Time Temporary	199	11	00	883	0	99	201	6125				1,000	1,000	0
Contracted Services-AVID	199	11	00	999	0	99	201	6299				10,235	14,235	4,000
Other Contracted Services	199	11	00	883	0	99	201	6299				82,625	75,625	(7,000)
Supplies & Materials	199	11	00	883	0	99	201	6399				2,475	2,475	0
Student Travel	199	11	00	883	0	99	201	6412				8,000	8,000	0
Misc Operating Exp	199	11	00	883	0	99	201	6499				0	0	0
Total Instruction									0.00	0.00	0.00	104,335	101,335	(3,000)
ESC Services	199	13	00	883	0	99	201	6239				21,000	21,000	0
Other Contracted Services	199	13	00	883	0	99	201	6299				14,850	14,850	0
Supplies & Materials	199	13	00	883	0	99	201	6399				2,000	2,000	0
Travel & Subsistence - Emp	199	13	00	883	0	99	201	6411				5,900	5,900	0
Misc Operating Expense	199	13	00	883	0	99	201	6499				1,500	1,500	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	45,250	45,250	0
Professional Staff-Schmidt	199	21	00	883	0	99	201	6119	1.00	1.00	0.00	130,000	135,000	5,000
Part Time Temporary	199	21	00	883	0	99	201	6125				10,000	10,000	0
Support Staff-Whitaker	199	21	00	883	0	99	201	6129	1.00	1.00	0.00	37,268	37,268	0
Employee Allowance	199	21	00	883	0	99	201	6139				250	250	0
Medicare	199	21	00	883	0	99	201	6141				4,100	4,100	0
Group Insurance	199	21	00	883	0	99	201	6142				7,527	7,527	0
Worker's Comp	199	21	00	883	0	99	201	6143				2,200	2,200	0
Unemployment	199	21	00	883	0	99	201	6145				350	350	0
TRS	199	21	00	883	0	99	201	6146				8,410	8,410	0
ESC Services	199	21	00	883	0	99	201	6239				500	500	0
Supplies & Materials	199	21	00	883	0	99	201	6399				1,600	1,600	0
Travel & Subsistence - Emp	199	21	00	883	0	99	201	6411				10,500	10,500	0
Dues	199	21	00	883	0	99	201	6495				1,300	1,300	0
Misc Operating Expense	199	21	00	883	0	99	201	6499				1,500	1,500	0
Total Instructional Leadership									2.00	2.00	0.00	215,505	220,505	5,000
Prof Extra Duty Pay	199	36	00	883	0	99	201	6118				4,000	4,000	0
Overtime	199	36	00	883	0	99	201	6121				200	200	0
Medicare	199	36	00	883	0	99	201	6141				125	125	0
Worker's Comp	199	36	00	883	0	99	201	6143				70	70	0
Unemployment	199	36	00	883	0	99	201	6145				10	10	0
TRS	199	36	00	883	0	99	201	6146				345	345	0
Prof & Contracted Svcs	199	36	00	883	0	99	201	6299				16,250	16,250	0
Supplies & Materials	199	36	00	883	0	99	201	6399				2,385	2,385	0
Trav & Subsist - Employee	199	36	00	883	0	99	201	6411				625	625	0
Trav & Subsist - Student	199	36	00	883	0	99	201	6412				10,000	10,000	0
Dues	199	36	00	883	0	99	201	6495				2,165	2,165	0
Misc Operating Exp	199	36	00	883	0	99	201	6499				375	375	0
Total Cocurricular Activities									0.00	0.00	0.00	36,550	36,550	0
TOTAL CURR & INST PROGRAM									2.00	2.00	0.00	401,640	403,640	2,000

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 202 - ASSESSMENT & COMPENSATORY SERVICES
Responsibility - Jason Schmidt/Cindy Borden

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Part-Time Temporary	199	31	00	881	0	99	202	6125				350	350	0
ESC Services	199	31	00	881	0	99	202	6239				1,000	1,000	0
Other Contracted Services	199	31	00	881	0	99	202	6299				6,000	13,000	7,000
Testing Materails	199	31	00	881	0	99	202	6339				7,700	7,700	0
Supplies & Materials	199	31	00	881	0	99	202	6399				1,850	1,850	0
Travel & Subsistence - Emp	199	31	00	881	0	99	202	6411				1,000	1,000	0
Dues	199	31	00	881	0	99	202	6495				75	75	0
Misc Operating Exp	199	31	00	881	0	99	202	6499				300	300	0
Total Guidance & Counseling									0.00	0.00	0.00	18,275	25,275	7,000
TOTAL ASSESSMENT & COUNSELING SUPPORT									0.00	0.00	0.00	18,275	25,275	7,000

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 203 - DIRECTOR OF SECONDARY EDUCATION
Responsibility - Jason Schmidt / Allison Pape

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	882	0	99	203	6112				5,000	5,000	0
Prof Extra Duty Pay	199	11	00	882	0	99	203	6118				3,000	3,000	0
Student Tuitions-Non Public	199	11	00	882	0	99	203	6223				3,600	2,900	(700)
Misc Contracted Services	199	11	00	882	0	99	203	6299				3,300	4,500	1,200
Supplies & Materials	199	11	CB	882	0	99	203	6399				5,644	5,644	0
Supplies & Materials	199	11	00	882	0	99	203	6399				4,156	4,156	0
Student Travel	199	11	00	882	0	99	203	6412				4,000	1,500	(2,500)
Misc Operating Exp	199	11	00	882	0	99	203	6499				450	450	0
Total Instruction												29,150	27,150	(2,000)
Prof Extra Duty Pay	199	13	00	882	0	99	203	6118				0	0	0
Medicare	199	13	00	882	0	99	203	6141				825	825	0
Worker's Comp	199	13	00	882	0	99	203	6143				380	380	0
Unemployment	199	13	00	882	0	99	203	6145				95	95	0
TRS	199	13	00	882	0	99	203	6146				950	950	0
Staff Tuition-Higher Ed (AP Ins	199	13	00	882	0	99	203	6221				10,750	10,750	0
ESC Services	199	13	00	882	0	99	203	6239				20,250	10,000	(10,250)
Other Contracted Services	199	13	00	882	0	99	203	6299				4,000	14,250	10,250
Supplies & Materials	199	13	00	882	0	99	203	6399				5,000	5,000	0
Travel & Subsistence - Emp	199	13	00	882	0	99	203	6411				7,000	7,000	0
Dues	199	13	00	882	0	99	203	6495				200	200	0
Misc Operating Exp	199	13	00	882	0	99	203	6499				1,000	1,000	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	50,450	50,450	0
Professional Staff -Pape	199	21	00	882	0	99	203	6119	1.00	1.00	0.00	84,962	84,962	0
Employee Allowance	199	21	00	882	0	99	203	6139				250	250	0
Medicare	199	21	00	882	0	99	203	6141				1,250	1,250	0
Group Insurance	199	21	00	882	0	99	203	6142				35	35	0
Worker's Comp	199	21	00	882	0	99	203	6143				625	625	0
Unemployment	199	21	00	882	0	99	203	6145				100	100	0
TRS	199	21	00	882	0	99	203	6146				1,995	1,995	0
Total Instructional Leadership									1.00	1.00	0.00	89,217	89,217	0
Prof Extra Duty Pay (Sci Acad)	199	36	00	882	0	99	203	6118				4,000	4,000	0
Medicare	199	36	00	882	0	99	203	6141				60	60	0
Worker's Comp	199	36	00	882	0	99	203	6143				30	30	0
Unemployment	199	36	00	882	0	99	203	6145				10	10	0
TRS	199	36	00	882	0	99	203	6146				200	200	0
Total Cocurricular Activities												4,300	4,300	0
TOTAL MATH & SCIENCE SUPPORT									1.00	1.00	0.00	173,117	171,117	(2,000)

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 204 - DIRECTOR OF ELEMENTARY PROGRAMS
Responsibility - Jason Schmidt / Venus Valenta

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	885	0	99	204	6112				5,000	5,000	0
Misc Contracted Services	199	11	00	885	0	99	204	6299				12,200	12,200	0
Supplies & Materials - CBAs	199	11	CB	885	0	99	204	6399				20,000	20,000	0
Supplies & Materials	199	11	00	885	0	99	204	6399				58,043	58,043	0
Misc Operating Exp	199	11	00	885	0	99	204	6499				1,000	1,000	0
Total Instruction									0.00	0.00	0.00	96,243	96,243	0
Prof Extra Duty Pay	199	13	00	885	0	99	204	6118				1,000	1,000	0
Employee Allowance	199	13	00	885	0	99	204	6139				200	200	0
Medicare	199	13	00	885	0	99	204	6141				50	50	0
Worker's Comp	199	13	00	885	0	99	204	6143				25	25	0
Unemployment	199	13	00	885	0	99	204	6145				5	5	0
ESC Services	199	13	00	885	0	99	204	6239				10,825	10,825	0
Misc Contracted Services	199	13	00	885	0	99	204	6299				6,525	6,525	0
Reading Materials	199	13	00	885	0	99	204	6329				283	283	0
Supplies & Materials	199	13	00	885	0	99	204	6399				2,000	2,000	0
Travel & Subsistence - Emp	199	13	00	885	0	99	204	6411				10,397	10,397	0
Dues	199	13	00	885	0	99	204	6495				600	600	0
Misc Operating Exp	199	13	00	885	0	99	204	6499				604	604	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	32,514	32,514	0
Professional Staff -Valenta	199	21	00	885	0	99	204	6119	1.00	1.00	0.00	94,660	94,660	0
Employee Allowance	199	21	00	885	0	99	204	6139				250	250	0
Medicare	199	21	00	885	0	99	204	6141				1,250	1,250	0
Group Insurance	199	21	00	885	0	99	204	6142				3,830	3,830	0
Worker's Comp	199	21	00	885	0	99	204	6143				700	700	0
Unemployment	199	21	00	885	0	99	204	6145				100	100	0
TRS	199	21	00	885	0	99	204	6146				4,720	4,720	0
ESC Services	199	21	00	885	0	99	204	6239				1,000	1,000	0
Contracted Services-AVID	199	21	00	885	0	99	204	6299				6,000	4,000	(2,000)
Travel & Subsistence - Emp	199	21	00	885	0	99	204	6411				6,800	6,800	0
Dues	199	21	00	885	0	99	204	6495				1,000	1,000	0
Total Instructional Administration									1.00	1.00	0.00	120,310	118,310	(2,000)
Supplies & Materials UIL	199	36	00	885	0	99	204	6399				2,705	2,705	0
Misc Operating Expense	199	36	00	885	0	99	204	6499				895	895	0
Total Extracurricular Expense									0.00	0.00	0.00	3,600	3,600	0
TOTAL STAFF DEVELOPMENT									1.00	1.00	0.00	252,667	250,667	(2,000)

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 205 - CHOIR / FINE ARTS
Responsibility - Bill Lewis/Mark Buley

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Equipment Maint	199	11	31	001	0	99	205	6249				300	300	0
Equipment Maint	199	11	31	041	0	99	205	6249				200	200	0
Equipment Maint	199	11	31	042	0	99	205	6249				200	200	0
Other Contracted Services	199	11	31	001	0	99	205	6299				4,150	4,150	0
Other Contracted Services	199	11	31	041	0	99	205	6299				2,000	2,000	0
Other Contracted Services	199	11	31	042	0	99	205	6299				2,000	2,000	0
Other Contracted Services	199	11	FA	884	0	99	205	6299				15,100	15,100	0
Supplies & Materials	199	11	31	001	0	99	205	6399				4,850	4,850	0
Supplies & Materials	199	11	31	041	0	99	205	6399				2,500	2,500	0
Supplies & Materials	199	11	31	042	0	99	205	6399				3,000	2,500	(500)
Supplies & Materials	199	11	FA	884	0	99	205	6399				2,000	2,000	0
Travel & Subsistence - Emp	199	11	31	001	0	99	205	6411				200	200	0
Dues	199	11	31	001	0	99	205	6495				100	100	0
Dues	199	11	31	041	0	99	205	6495				100	100	0
Dues	199	11	31	042	0	99	205	6495				100	100	0
Total Instruction												36,800	36,300	(500)
Other Contracted Services	199	13	FA	884	0	99	205	6299				6,950	6,950	0
Travel & Subsistence - Emp	199	13	31	001	0	99	205	6411				500	500	0
Travel & Subsistence - Emp	199	13	31	041	0	99	205	6411				170	170	0
Travel & Subsistence - Emp	199	13	31	042	0	99	205	6411				170	170	0
Travel & Subsistence - Emp	199	13	FA	884	0	99	205	6411				1,250	1,250	0
Total Curr & Inst Staff Dev												9,040	9,040	0
Professional Staff-Buley	199	21	00	884	0	99	205	6119	0.50	0.50	0.00	50,378	50,378	0
Employee Allowance	199	21	00	884	0	99	205	6139				0		0
Medicare	199	21	00	884	0	99	205	6141				1,450	1,450	0
Group Insurance	199	21	00	884	0	99	205	6142				3,710	3,710	0
Worker's Comp	199	21	00	884	0	99	205	6143				750	750	0
Unemployment	199	21	00	884	0	99	205	6145				110	110	0
TRS	199	21	00	884	0	99	205	6146				65	65	0
Supplies & Materials	199	21	00	884	0	99	205	6399				1,000	1,000	0
Travel & Subsistence - Emp	199	21	00	884	0	99	205	6411				1,500	1,500	0
Dues	199	21	00	884	0	99	205	6495				250	250	0
Total Instructional Leadership									0.50	0.50	0.00	59,213	59,213	0
Prof Extra Duty Pay	199	36	31	001	0	99	205	6118				3,750	3,750	0
Prof Extra Duty Pay	199	36	31	041	0	99	205	6118				1,500	1,500	0
Prof Extra Duty Pay	199	36	31	042	0	99	205	6118				1,500	1,500	0
Medicare	199	36	31	001	0	99	205	6141				45	45	0
Medicare	199	36	31	041	0	99	205	6141				20	20	0
Medicare	199	36	31	042	0	99	205	6141				20	20	0
Worker's Comp	199	36	31	001	0	99	205	6143				25	25	0
Worker's Comp	199	36	31	041	0	99	205	6143				15	15	0
Worker's Comp	199	36	31	042	0	99	205	6143				15	15	0
Unemployment	199	36	31	001	0	99	205	6145				10	10	0
Unemployment	199	36	31	041	0	99	205	6145				10	10	0
Unemployment	199	36	31	042	0	99	205	6145				10	10	0
TRS	199	36	31	001	0	99	205	6146				400	400	0
TRS	199	36	31	041	0	99	205	6146				60	60	0
TRS	199	36	31	042	0	99	205	6146				60	60	0
Rental Expense	199	36	FA	884	0	99	205	6269				0		0
Trav & Subsist - Student	199	36	31	001	0	99	205	6412				4,353	4,353	0
Trav & Subsist - Student	199	36	31	041	0	99	205	6412				1,716	1,716	0
Trav & Subsist - Student	199	36	31	042	0	99	205	6412				1,716	1,716	0
Misc Operating Expense	199	36	31	001	0	99	205	6499				1,000	1,000	0
Misc Operating Expense	199	36	31	041	0	99	205	6499				500	500	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 205 - CHOIR / FINE ARTS
Responsibility - Bill Lewis/Mark Buley

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Operating Expense	199	36	31	042	0	99	205	6499				0	500	500
Total Cocurricular Activities												16,725	17,225	500
TOTAL CHOIR PROGRAM									0.50	0.50	0.00	121,778	121,778	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 206 - BAND & MARIACHI PROGRAMS
Responsibility - Bill Lewis/Mark Buley**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Equipment Maint	199	11	30	001	0	99	206	6249				7,000	7,000	0
Equipment Maint	199	11	30	041	0	99	206	6249				4,000	4,000	0
Equipment Maint	199	11	30	042	0	99	206	6249				4,000	4,000	0
Equipment Maint	199	11	37	001	0	99	206	6249				1,000	1,000	0
Equipment Maint	199	11	37	041	0	99	206	6249				750	750	0
Equipment Maint	199	11	37	042	0	99	206	6249				750	750	0
Misc Contracted Services	199	11	30	001	0	99	206	6299				9,000	9,000	0
Misc Contracted Services	199	11	30	041	0	99	206	6299				2,000	2,000	0
Misc Contracted Services	199	11	30	042	0	99	206	6299				1,500	1,500	0
Misc Contracted Services	199	11	37	001	0	99	206	6299				8,000	8,000	0
Misc Contracted Services	199	11	37	041	0	99	206	6299				1,500	1,500	0
Misc Contracted Services	199	11	37	042	0	99	206	6299				1,500	1,500	0
Fixed Assest <\$5K	199	11	30	001	0	99	206	6392				22,000	22,000	0
Fixed Assest <\$5K	199	11	37	001	0	99	206	6392				6,000	6,000	0
Supplies & Materials	199	11	30	001	0	99	206	6399				7,900	7,900	0
Supplies & Materials	199	11	30	041	0	99	206	6399				4,000	4,000	0
Supplies & Materials	199	11	30	042	0	99	206	6399				4,000	4,000	0
Supplies & Materials	199	11	37	001	0	99	206	6399				1,000	1,000	0
Supplies & Materials	199	11	37	041	0	99	206	6399				550	550	0
Supplies & Materials	199	11	37	042	0	99	206	6399				550	550	0
Trav & Subsist - Employee	199	11	37	001	0	99	206	6411				500	500	0
Trav & Subsist - Employee	199	11	37	041	0	99	206	6411				0		0
Trav & Subsist - Employee	199	11	37	042	0	99	206	6411				500	500	0
Dues	199	11	30	001	0	99	206	6495				400	400	0
Dues	199	11	30	041	0	99	206	6495				200	200	0
Dues	199	11	30	042	0	99	206	6495				200	200	0
Dues	199	11	37	001	0	99	206	6495				150	150	0
Dues	199	11	37	042	0	99	206	6495				150	150	0
Total Instruction									0.00	0.00	0.00	89,100	89,100	0
Travel & Subsistence - Emp	199	13	30	001	0	99	206	6411				586	586	0
Travel & Subsistence - Emp	199	13	30	041	0	99	206	6411				260	260	0
Travel & Subsistence - Emp	199	13	30	042	0	99	206	6411				260	260	0
Travel & Subsistence - Emp	199	13	37	001	0	99	206	6411				130	130	0
Travel & Subsistence - Emp	199	13	37	042	0	99	206	6411				130	130	0
Total Curr & Inst Staff Dev									0.00	0.00	0.00	1,366	1,366	0
Prof Extra Duty Pay	199	36	30	001	0	99	206	6118				27,500	22,500	(5,000)
Prof Extra Duty Pay	199	36	30	041	0	99	206	6118				7,500	7,500	0
Prof Extra Duty Pay	199	36	30	042	0	99	206	6118				8,000	8,000	0
Professional Staff	199	36	30	001	0	99	206	6119	1.00	1.00	0.00	63,875	63,875	0
Professional Staff	199	36	30	041	0	99	206	6119				9,700	9,700	0
Professional Staff	199	36	30	042	0	99	206	6119				8,500	8,500	0
Employee Allowance	199	36	30	001	0	99	206	6139				4,800	4,800	0
Medicare	199	36	30	001	0	99	206	6141				1,400	1,400	0
Medicare	199	36	30	041	0	99	206	6141				250	250	0
Medicare	199	36	30	042	0	99	206	6141				225	225	0
Group Insurance	199	36	30	001	0	99	206	6142				3,720	3,720	0
Worker's Comp	199	36	30	001	0	99	206	6143				700	700	0
Worker's Comp	199	36	30	041	0	99	206	6143				320	320	0
Worker's Comp	199	36	30	042	0	99	206	6143				120	120	0
Unemployment	199	36	30	001	0	99	206	6145				100	100	0
Unemployment	199	36	30	041	0	99	206	6145				60	60	0
Unemployment	199	36	30	042	0	99	206	6145				60	60	0
TRS	199	36	30	001	0	99	206	6146				3,500	3,500	0
TRS	199	36	30	041	0	99	206	6146				785	785	0
TRS	199	36	30	042	0	99	206	6146				670	670	0
Equipment Maint	199	36	30	001	0	99	206	6249				4,225	4,225	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 206 - BAND & MARIACHI PROGRAMS
Responsibility - Bill Lewis/Mark Buley**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Rental Expense	199	36	30	001	0	99	206	6269				4,500	4,500	0
Other Contracted Svce	199	36	30	001	0	99	206	6299				5,100	10,100	5,000
Gas & Fuel for Vehicles	199	36	30	001	0	99	206	6311				1,000	1,000	0
Maintenance Supplies	199	36	30	001	0	99	206	6318				1,500	1,500	0
Trav & Subsist - Student	199	36	30	001	0	99	206	6412				22,105	22,105	0
Trav & Subsist - Student	199	36	30	041	0	99	206	6412				4,785	4,785	0
Trav & Subsist - Student	199	36	30	042	0	99	206	6412				3,665	3,665	0
Trav & Subsist - Student	199	36	37	001	0	99	206	6412				4,106	4,106	0
Trav & Subsist - Student	199	36	37	041	0	99	206	6412				775	775	0
Trav & Subsist - Student	199	36	37	042	0	99	206	6412				775	775	0
Misc Operating Expense	199	36	30	001	0	99	206	6499				1,750	1,750	0
Misc Operating Expense	199	36	30	041	0	99	206	6499				500	500	0
Misc Operating Expense	199	36	30	042	0	99	206	6499				500	500	0
Misc Operating Expense	199	36	37	001	0	99	206	6499				500	500	0
Misc Operating Expense	199	36	37	041	0	99	206	6499				200	200	0
Misc Operating Expense	199	36	37	042	0	99	206	6499				200	200	0
Total Cocurricular Activities									1.00	1.00	0.00	197,971	197,971	0
TOTAL BAND PROGRAM									1.00	1.00	0.00	288,437	288,437	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 207 - SHARS FUNDED EXPENDITURES
Responsibility - Business Services**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	00	001	0	24	207	6118				10,000	10,000	0
Worker's Comp	199	11	00	001	0	24	207	6143				600	600	0
Supplies & Materials	199	11	00	999	0	24	207	6399				29,231	29,231	0
Total Instruction									0.00	0.00	0.00	39,831	39,831	0
Professional Staff	199	23	00	001	0	24	207	6119	1.00	1.00	0.00	73,915	73,915	0
Medicare	199	23	00	001	0	24	207	6141				1,050	1,050	0
Group Ins	199	23	00	001	0	24	207	6142				3,475	3,475	0
Worker's Comp	199	23	00	001	0	24	207	6143				600	600	0
SUTA	199	23	00	001	0	24	207	6145				100	100	0
Total School Leadership									1.00	1.00	0.00	79,140	79,140	0
TOTAL PROGRAM 207 - SHARS Supplemental Program									1.00	1.00	0.00	118,971	118,971	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 208 - Summer Enrichment Camps
Responsibility - Bill Lewis**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	00	699	0	99	208	6118				20,600	20,600	0
Part-time Temp	199	11	00	699	0	99	208	6125				3,900	3,900	0
Medicare	199	11	00	699	0	99	208	6141				500	500	0
Worker's Comp	199	11	00	699	0	99	208	6143				250	250	0
SUTA	199	11	00	699	0	99	208	6145				50	50	0
TRS	199	11	00	699	0	99	208	6146				750	750	0
Supplies & Materials	199	11	00	699	0	99	208	6399				6,550	6,550	0
Travel & Subsistence - Emp	199	11	0	699	0	99	208	6411				500	500	0
Misc Operating Expense	199	11	0	699	0	99	208	6499				4,000	4,000	0
Total Instruction									0.00	0.00	0.00	37,100	37,100	0
TOTAL PROGRAM 208 - Summer Programs									0.00	0.00	0.00	37,100	37,100	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 209 DYSLEXIA
Responsibility - Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	11	0	103	0	99	209	6119	0.50	0.50	0.00	25,910	25,910	0
Professional Staff	199	11	0	104	0	99	209	6119	0.50	0.50	0.00	31,850	31,850	0
Professional Staff	199	11	0	105	0	99	209	6119	0.50	0.50	0.00	26,950	26,950	0
Professional Staff	199	11	0	106	0	99	209	6119	0.50	0.50	0.00	28,825	28,825	0
Professional Staff	199	11	0	108	0	99	209	6119	0.50	0.50	0.00	31,655	31,655	0
Professional Staff	199	11	0	109	0	99	209	6119	0.50	0.50	0.00	27,500	27,500	0
Professional Staff	199	11	0	110	0	99	209	6119	0.50	0.50	0.00	30,642	30,642	0
Medicare	199	11	0	103	0	99	209	6141				360	360	0
Medicare	199	11	0	104	0	99	209	6141				420	420	0
Medicare	199	11	0	105	0	99	209	6141				360	360	0
Medicare	199	11	0	106	0	99	209	6141				390	390	0
Medicare	199	11	0	108	0	99	209	6141				410	410	0
Medicare	199	11	0	109	0	99	209	6141				380	380	0
Medicare	199	11	0	110	0	99	209	6141				450	450	0
Group Insurance	199	11	0	103	0	99	209	6142				20	20	0
Group Insurance	199	11	0	104	0	99	209	6142				1,890	1,890	0
Group Insurance	199	11	0	105	0	99	209	6142				1,860	1,860	0
Group Insurance	199	11	0	106	0	99	209	6142				1,855	1,855	0
Group Insurance	199	11	0	108	0	99	209	6142				1,890	1,890	0
Group Insurance	199	11	0	109	0	99	209	6142				1,600	1,600	0
Group Insurance	199	11	0	110	0	99	209	6142				20	20	0
Worker's Comp	199	11	0	103	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	104	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	105	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	106	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	108	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	109	0	99	209	6143				200	200	0
Worker's Comp	199	11	0	110	0	99	209	6143				200	200	0
SUTA	199	11	0	103	0	99	209	6145				30	30	0
SUTA	199	11	0	104	0	99	209	6145				30	30	0
SUTA	199	11	0	105	0	99	209	6145				30	30	0
SUTA	199	11	0	106	0	99	209	6145				30	30	0
SUTA	199	11	0	108	0	99	209	6145				30	30	0
SUTA	199	11	0	109	0	99	209	6145				30	30	0
SUTA	199	11	0	110	0	99	209	6145				30	30	0
TRS	199	11	0	103	0	99	209	6146				1,175	1,175	0
TRS	199	11	0	104	0	99	209	6146				1,440	1,440	0
TRS	199	11	0	105	0	99	209	6146				1,120	1,120	0
TRS	199	11	0	106	0	99	209	6146				950	950	0
TRS	199	11	0	108	0	99	209	6146				1,400	1,400	0
TRS	199	11	0	109	0	99	209	6146				1,435	1,435	0
TRS	199	11	0	110	0	99	209	6146				1,475	1,475	0
Supplies & Materials	199	11	0	885	0	24	209	6399				1,000	8,492	7,492
Total Instruction									3.50	3.50	0.00	226,842	234,334	7,492
Prof Extra Duty Pay	199	13	0	001	0	99	209	6118				1,278		(1,278)
Prof Extra Duty Pay	199	13	0	041	0	99	209	6118				1,278		(1,278)
Prof Extra Duty Pay	199	13	0	042	0	99	209	6118				1,278		(1,278)
Prof Extra Duty Pay	199	13	0	103	0	99	209	6118				1,359		(1,359)
Prof Extra Duty Pay	199	13	0	104	0	99	209	6118				1,633		(1,633)
Prof Extra Duty Pay	199	13	0	105	0	99	209	6118				1,377		(1,377)
Prof Extra Duty Pay	199	13	0	106	0	99	209	6118				1,478		(1,478)
Prof Extra Duty Pay	199	13	0	108	0	99	209	6118				1,606		(1,606)
Prof Extra Duty Pay	199	13	0	109	0	99	209	6118				1,734		(1,734)
Prof Extra Duty Pay	199	13	0	110	0	99	209	6118				1,658		(1,658)
Prof Extra Duty Pay	199	13	0	111	0	99	209	6118				1,458		(1,458)
Prof Extra Duty Pay	199	13	0	885	0	99	209	6118				0	3,000	3,000

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 209 DYSLEXIA
Responsibility - Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Medicare	199	13	0	103	0	99	209	6141				20		(20)
Medicare	199	13	0	104	0	99	209	6141				20		(20)
Medicare	199	13	0	105	0	99	209	6141				20		(20)
Medicare	199	13	0	106	0	99	209	6141				20		(20)
Medicare	199	13	0	108	0	99	209	6141				20		(20)
Medicare	199	13	0	109	0	99	209	6141				20		(20)
Medicare	199	13	0	110	0	99	209	6141				20		(20)
Worker's Comp	199	13	0	103	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	104	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	105	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	106	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	108	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	109	0	99	209	6143				10		(10)
Worker's Comp	199	13	0	110	0	99	209	6143				10		(10)
Unemployment	199	13	0	103	0	99	209	6145				10		(10)
Unemployment	199	13	0	104	0	99	209	6145				10		(10)
Unemployment	199	13	0	105	0	99	209	6145				10		(10)
Unemployment	199	13	0	106	0	99	209	6145				10		(10)
Unemployment	199	13	0	108	0	99	209	6145				10		(10)
Unemployment	199	13	0	109	0	99	209	6145				10		(10)
Unemployment	199	13	0	110	0	99	209	6145				10		(10)
TRS	199	13	0	042	0	99	209	6146				5		(5)
TRS	199	13	0	103	0	99	209	6146				50		(50)
TRS	199	13	0	104	0	99	209	6146				120		(120)
TRS	199	13	0	105	0	99	209	6146				110		(110)
TRS	199	13	0	106	0	99	209	6146				115		(115)
TRS	199	13	0	108	0	99	209	6146				60		(60)
TRS	199	13	0	109	0	99	209	6146				50		(50)
TRS	199	13	0	110	0	99	209	6146				60		(60)
TRS	199	13	0	111	0	99	209	6146				5		(5)
ESC Services	199	13	0	885	0	24	209	6239				3,450	6,000	2,550
Travel & Subsistence - Emp	199	13	0	885	0	24	209	6411				2,962	6,000	3,038
Misc Operating Expenses	199	13	0	885	0	24	209	6499				500	500	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	23,904	15,500	(8,404)
Professional Staff -Higginbotham	199	21	00	872	0	99	209	6119	1.00	1.00	0.00	72,100	72,100	0
Medicare	199	21	00	872	0	99	209	6141				1,000	1,000	0
Group Insurance	199	21	00	872	0	99	209	6142				0	0	0
Worker's Comp	199	21	00	872	0	99	209	6143				525	525	0
Unemployment	199	21	00	872	0	99	209	6145				100	100	0
TRS	199	21	00	872	0	99	209	6146				2,500	2,500	0
ESC Services	199	21	0	885	0	24	209	6239				50	-	(50)
Travel & Subsistence - Emp	199	21	0	885	0	24	209	6411				38	1,000	962
Total Instructional Leadership									1.00	1.00	0.00	76,313	77,225	912
Supplies & Materials - CBAs	199	31	0	885	0	99	209	6339				1,500	1,500	0
Total Guidance & Counseling												1,500	1,500	0
TOTAL DYSLEXIA PROGRAM									4.50	4.50	0.00	328,559	328,559	0

2019 - 20
Budget Disclosure

General Operating Fund
Gifted & Talented

Program Code: 211	Gifted & Talented
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**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 211 - GIFTED & TALENTED EDUCATION
Responsibility - Jason Schmidt / Nilda Vella**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	11	00	103	0	21	211	6119	0.50	0.50	0.00	29,800	29,800	0
Professional Staff	199	11	00	104	0	21	211	6119	0.50	0.50	0.00	27,850	27,850	0
Professional Staff	199	11	00	105	0	21	211	6119	0.50	0.50	0.00	27,850	27,850	0
Professional Staff	199	11	00	106	0	21	211	6119	0.50	0.50	0.00	26,625	26,625	0
Professional Staff	199	11	00	108	0	21	211	6119	0.50	0.50	0.00	26,600	26,600	0
Professional Staff	199	11	00	109	0	21	211	6119	0.50	0.50	0.00	30,175	30,175	0
Professional Staff	199	11	00	110	0	21	211	6119	0.50	0.50	0.00	30,075	30,075	0
Medicare	199	11	00	103	0	21	211	6141				350	350	0
Medicare	199	11	00	104	0	21	211	6141				325	325	0
Medicare	199	11	00	105	0	21	211	6141				325	325	0
Medicare	199	11	00	106	0	21	211	6141				350	350	0
Medicare	199	11	00	108	0	21	211	6141				350	350	0
Medicare	199	11	00	109	0	21	211	6141				400	400	0
Medicare	199	11	00	110	0	21	211	6141				400	400	0
Group Insurance	199	11	00	103	0	21	211	6142				50	50	0
Group Insurance	199	11	00	104	0	21	211	6142				50	50	0
Group Insurance	199	11	00	105	0	21	211	6142				50	50	0
Group Insurance	199	11	00	106	0	21	211	6142				1,900	1,900	0
Group Insurance	199	11	00	108	0	21	211	6142				1,900	1,900	0
Group Insurance	199	11	00	109	0	21	211	6142				1,860	1,860	0
Group Insurance	199	11	00	110	0	21	211	6142				1,860	1,860	0
Worker's Comp	199	11	00	103	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	104	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	105	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	106	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	108	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	109	0	21	211	6143				220	220	0
Worker's Comp	199	11	00	110	0	21	211	6143				220	220	0
Unemployment	199	11	00	103	0	21	211	6145				35	35	0
Unemployment	199	11	00	104	0	21	211	6145				35	35	0
Unemployment	199	11	00	105	0	21	211	6145				35	35	0
Unemployment	199	11	00	106	0	21	211	6145				35	35	0
Unemployment	199	11	00	108	0	21	211	6145				35	35	0
Unemployment	199	11	00	109	0	21	211	6145				35	35	0
Unemployment	199	11	00	110	0	21	211	6145				35	35	0
TRS	199	11	00	103	0	21	211	6146				700	700	0
TRS	199	11	00	104	0	21	211	6146				730	730	0
TRS	199	11	00	105	0	21	211	6146				730	730	0
TRS	199	11	00	106	0	21	211	6146				790	790	0
TRS	199	11	00	108	0	21	211	6146				790	790	0
TRS	199	11	00	109	0	21	211	6146				970	970	0
TRS	199	11	00	110	0	21	211	6146				850	850	0
Supplies & Materials	199	11	00	880	0	21	211	6399				500	405	(95)
Student Travel	199	11	00	880	0	21	211	6412				0		0
Total Instruction									3.50	3.50	0.00	216,990	216,895	(95)
ESC Services	199	13	00	880	0	21	211	6239				5,600	6,500	900
Misc Contracted Services	199	13	00	880	0	21	211	6239				800	0	(800)
Supplies & Materials	199	13	00	880	0	21	211	6399				1,615	1,615	0
Travel & Subsistence - Emp	199	13	00	880	0	21	211	6411				1,700	1,600	(100)
Dues	199	13	00	880	0	21	211	6495				420	500	80
Misc Operating Expenses	199	13	00	880	0	21	211	6499				285	300	15
Total Curr & Inst Staff Dev									0.00	0.00	0.00	10,420	10,515	95
Testing Materials	199	31	00	880	0	21	211	6339				18,855	18,855	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 211 - GIFTED & TALENTED EDUCATION
 Responsibility - Jason Schmidt / Nilda Vella

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Total Guidance & Counseling									0.00	0.00	0.00	18,855	18,855	0
TOTAL PROGRAM 211 - GIFTED & TALENTED ED									3.50	3.50	0.00	246,265	246,265	0

2019 - 20
Budget Disclosure

General Operating Fund
Career & Technology Education

Program Code: 221	Career & Technology Education
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SECTION: 9

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 221 - CAREER & TECHNOLOGY EDUCATION
Responsibility - Hector Esquivel/Stephen Gonzalez

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	001	0	22	221	6112				5,000	5,000	0
Prof Extra Duty Pay	199	11	00	001	0	22	221	6118				15,000	15,000	0
CTE Department Head	199	11	CT	001	0	22	221	6118				3,000	3,000	0
Professional Staff	199	11	00	001	0	22	221	6119	18.86	18.86	0.00	1,004,196	1,004,196	0
Medicare	199	11	00	001	0	22	221	6141				14,000	14,000	0
Group Insurance	199	11	00	001	0	22	221	6142				48,200	48,200	0
Worker's Comp	199	11	00	001	0	22	221	6143				8,000	8,000	0
Unemployment	199	11	00	001	0	22	221	6145				1,250	1,250	0
TRS	199	11	00	001	0	22	221	6146				42,630	42,630	0
TRS	199	11	CT	001	0	22	221	6146				95	95	0
Education Service Center	199	11	00	001	0	22	221	6239				2,500	0	(2,500)
Equipment Maint (inc vehicle)	199	11	00	001	0	22	221	6249				1,000	1,000	0
Equipment Rental	199	11	VM	001	0	22	221	6269				3,500	3,500	0
Equipment Rental	199	11	VP	001	0	22	221	6269				3,500	3,500	0
Misc Contracted Svcs	199	11	00	001	0	22	221	6299				8,542	3,500	(5,042)
Gas & Fuel for Vehicles	199	11	VB	001	0	22	221	6311				300	300	0
Gas & Fuel for Vehicles	199	11	VP	001	0	22	221	6311				1,000	1,000	0
Fixed Assest <\$5K	199	11	00	001	0	22	221	6392				4,000	2,500	(1,500)
Fixed Assest <\$5K	199	11	VD	001	0	22	221	6392				1,500	1,500	0
Supplies & Materials	199	11	00	001	0	22	221	6399				14,329	16,725	2,396
Supplies & Materials	199	11	V1	001	0	22	221	6399				750	500	(250)
Supplies & Materials	199	11	V2	001	0	22	221	6399				2,500	2,000	(500)
Supplies & Materials	199	11	V5	001	0	22	221	6399				250	250	0
Supplies & Materials	199	11	VA	001	0	22	221	6399				2,500	5,000	2,500
Supplies & Materials	199	11	VB	001	0	22	221	6399				10,000	10,000	0
Supplies & Materials	199	11	VC	001	0	22	221	6399				7,000	7,000	0
Supplies & Materials	199	11	VD	001	0	22	221	6399				5,500	3,000	(2,500)
Supplies & Materials	199	11	VF	001	0	22	221	6399				2,500	2,000	(500)
Supplies & Materials	199	11	VG	001	0	22	221	6399				0	2,500	2,500
Supplies & Materials	199	11	VH	001	0	22	221	6399				2,000	2,000	0
Supplies & Materials	199	11	VJ	001	0	22	221	6399				750	1,500	750
Supplies & Materials	199	11	VK	001	0	22	221	6399				1,700	3,000	1,300
Supplies & Materials	199	11	VL	001	0	22	221	6399				3,000	2,000	(1,000)
Supplies & Materials	199	11	VM	001	0	22	221	6399				10,300	12,500	2,200
Supplies & Materials	199	11	VO	001	0	22	221	6399				1,000	1,000	0
Supplies & Materials	199	11	VP	001	0	22	221	6399				10,000	10,000	0
Supplies & Materials	199	11	VS	001	0	22	221	6399				1,500	1,500	0
Travel & Subsistence - Emp	199	11	VJ	001	0	22	221	6411				250	250	0
Travel & Subsistence - Emp	199	11	VS	001	0	22	221	6411				250	250	0
Travel & Subsistence - Stude	199	11	00	001	0	22	221	6412				55,000	55,000	0
Insurance Exp	199	11	00	001	0	22	221	6429				1,569	2,000	431
Public Notices	199	11	00	001	0	22	221	6491				516	650	134
Misc Operating Expense	199	11	00	001	0	22	221	6499				5,919	6,000	81
Fixed Assets (+ \$5000)	199	11	00	001	0	22	221	6639				0	0	0
Total Instruction									18.86	18.86	0.00	1,306,296	1,304,796	(1,500)
Travel & Subsistence - Emp	199	13	00	001	0	22	221	6411				5,500	5,500	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	5,500	5,500	0
Professional Staff	199	21	00	873	0	22	221	6119	1.00	1.00	0.00	73,350	73,350	0
Support Staff	199	21	00	873	0	22	221	6129	1.00	1.00	0.00	40,316	40,316	0
Employee Allowance	199	21	0	873	0	22	221	6139				250	250	0
Medicare	199	21	00	873	0	22	221	6141				1,500	1,500	0
Group Insurance	199	21	00	873	0	22	221	6142				6,960	6,960	0
Worker's Comp	199	21	00	873	0	22	221	6143				850	850	0
SUTA	199	21	00	873	0	22	221	6145				150	150	0
TRS	199	21	00	873	0	22	221	6146				3,750	3,750	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 221 - CAREER & TECHNOLOGY EDUCATION
Responsibility - Hector Esquivel/Stephen Gonzalez

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Contracted Svcs	199	21	00	873	0	22	221	6299				0		0
Supplies & Materials	199	21	00	873	0	22	221	6399				2,500	2,500	0
Travel & Subsistence - Emp	199	21	00	873	0	22	221	6411				2,500	3,500	1,000
Dues	199	21	00	873	0	22	221	6495				500	1,000	500
Total Inst Administration									2.00	2.00	0.00	132,626	134,126	1,500
Misc Operating Expense	199	36	00	001	0	22	221	6499				3,500	3,500	0
Total Cocurricular Activities									0.00	0.00	0.00	3,500	3,500	0
TOTAL PROGRAM 221 - CATE									20.86	20.86	0.00	1,447,922	1,447,922	0

2019 - 20
Budget Disclosure

General Operating Fund
Special Education

Program Code: 231	Special Education
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SECTION: 10

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 231 - SPECIAL EDUCATION
Responsibility - Kirsten Legore/Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	SE	872	0	23	231	6112				5,000	5,000	0
Prof Extra Duty Pay-Dept Hea	199	11	00	001	0	23	231	6118				4,000	4,000	0
Prof Extra Duty Pay - Sum Sc	199	11	00	699	0	23	231	6118				6,550	6,550	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	001	0	23	231	6118				18,000	18,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	041	0	23	231	6118				7,500	7,500	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	042	0	23	231	6118				9,000	9,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	101	0	33	231	6118				1,500	1,500	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	103	0	23	231	6118				3,000	3,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	104	0	23	231	6118				6,000	6,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	105	0	23	231	6118				4,500	4,500	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	106	0	23	231	6118				0	0	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	108	0	23	231	6118				1,500	1,500	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	109	0	23	231	6118				3,000	3,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	110	0	23	231	6118				3,000	3,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	111	0	23	231	6118				1,500	1,500	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	112	0	23	231	6118				3,000	3,000	0
Prof Extra Duty Pay - Cert Sti	199	11	CT	872	0	23	231	6118				26,000	26,000	0
Prof Extra Duty Pay	199	11	SE	872	0	23	231	6118				5,120	5,120	0
Professional Staff	199	11	00	001	0	23	231	6119	12.71	13.71	1.00	670,225	758,725	88,500
Professional Staff	199	11	00	002	0	23	231	6119	0.00	0.00	0.00	8,670	8,670	0
Professional Staff	199	11	00	041	0	23	231	6119	2.71	2.71	0.00	176,135	176,135	0
Professional Staff	199	11	00	042	0	23	231	6119	5.86	5.86	0.00	306,436	306,436	0
Professional Staff	199	11	00	101	0	33	231	6119	1.00	1.00	0.00	53,295	53,295	0
Professional Staff	199	11	00	103	0	23	231	6119	1.00	1.00	0.00	57,222	57,222	0
Professional Staff	199	11	00	104	0	23	231	6119	3.00	3.00	0.00	168,560	168,560	0
Professional Staff	199	11	00	105	0	23	231	6119	3.00	4.00	1.00	157,155	215,155	58,000
Professional Staff	199	11	00	106	0	23	231	6119	0.00	1.00	1.00	0	58,000	58,000
Professional Staff	199	11	00	108	0	23	231	6119	1.00	2.00	1.00	49,500	107,500	58,000
Professional Staff	199	11	00	109	0	23	231	6119	1.00	2.00	1.00	56,060	114,060	58,000
Professional Staff	199	11	00	110	0	23	231	6119	2.00	3.00	1.00	101,116	159,116	58,000
Professional Staff	199	11	00	111	0	23	231	6119	1.00	1.00	0.00	55,260	55,260	0
Professional Staff	199	11	00	872	0	23	231	6119	12.00	12.00	0.00	684,930	684,930	0
Parttime/Temporary Staff	199	11	00	699	0	23	231	6125				0	0	0
Parttime/Temporary Staff	199	11	00	872	0	23	231	6125				12,000	12,000	0
Support Staff	199	11	00	001	0	23	231	6129	4.00	4.00	0.00	86,957	86,957	0
Support Staff	199	11	00	041	0	23	231	6129	4.00	4.00	0.00	78,015	78,015	0
Support Staff	199	11	00	042	0	23	231	6129	4.00	4.00	0.00	76,000	76,000	0
Support Staff	199	11	00	101	0	33	231	6129	2.00	2.00	0.00	42,915	42,915	0
Support Staff	199	11	00	103	0	23	231	6129	4.00	4.00	0.00	78,900	78,900	0
Support Staff	199	11	00	104	0	23	231	6129	5.00	5.00	0.00	100,112	100,112	0
Support Staff	199	11	00	105	0	23	231	6129	5.00	5.00	0.00	96,180	96,180	0
Support Staff	199	11	00	106	0	23	231	6129	1.00	1.00	0.00	17,117	17,117	0
Support Staff	199	11	00	108	0	23	231	6129	1.00	1.00	0.00	36,417	36,417	0
Support Staff	199	11	00	109	0	23	231	6129	1.00	1.00	0.00	23,110	23,110	0
Support Staff	199	11	00	110	0	23	231	6129	3.00	3.00	0.00	59,530	59,530	0
Medicare	199	11	00	001	0	23	231	6141				10,108	11,393	1,285
Medicare	199	11	00	041	0	23	231	6141				4,300	4,300	0
Medicare	199	11	00	042	0	23	231	6141				4,800	4,800	0
Medicare	199	11	00	101	0	33	231	6141				1,800	1,800	0
Medicare	199	11	00	103	0	23	231	6141				2,300	2,300	0
Medicare	199	11	00	104	0	23	231	6141				3,000	3,000	0
Medicare	199	11	00	105	0	23	231	6141				3,600	4,440	840
Medicare	199	11	00	106	0	23	231	6141				500	1,340	840
Medicare	199	11	00	108	0	23	231	6141				850	1,690	840
Medicare	199	11	00	109	0	23	231	6141				2,250	3,090	840
Medicare	199	11	00	110	0	23	231	6141				1,500	2,340	840
Medicare	199	11	00	111	0	23	231	6141				850	850	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 231 - SPECIAL EDUCATION
Responsibility - Kirsten Legore/Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Medicare	199	11	00	872	0	23	231	6141				9,500	9,500	0
Medicare	199	11	CT	001	0	23	231	6141				220	220	0
Medicare	199	11	CT	041	0	23	231	6141				140	140	0
Medicare	199	11	CT	042	0	23	231	6141				132	132	0
Medicare	199	11	CT	101	0	33	231	6141				25	25	0
Medicare	199	11	CT	103	0	23	231	6141				40	40	0
Medicare	199	11	CT	104	0	23	231	6141				60	60	0
Medicare	199	11	CT	105	0	23	231	6141				75	75	0
Medicare	199	11	CT	106	0	23	231	6141				20	20	0
Medicare	199	11	CT	108	0	23	231	6141				20	20	0
Medicare	199	11	CT	109	0	23	231	6141				40	40	0
Medicare	199	11	CT	110	0	23	231	6141				45	45	0
Medicare	199	11	CT	111	0	23	231	6141				25	25	0
Medicare	199	11	CT	112	0	23	231	6141				50	50	0
Medicare	199	11	CT	872	0	23	231	6141				225	225	0
Medicare	199	11	SE	872	0	23	231	6141				50	50	0
Group Insurance	199	11	00	001	0	23	231	6142				42,120	45,900	3,780
Group Insurance	199	11	00	041	0	23	231	6142				14,000	14,000	0
Group Insurance	199	11	00	042	0	23	231	6142				32,440	32,440	0
Group Insurance	199	11	00	101	0	33	231	6142				11,500	11,500	0
Group Insurance	199	11	00	103	0	23	231	6142				15,850	15,850	0
Group Insurance	199	11	00	104	0	23	231	6142				21,400	21,400	0
Group Insurance	199	11	00	105	0	23	231	6142				9,400	13,180	3,780
Group Insurance	199	11	00	106	0	23	231	6142				3,850	7,630	3,780
Group Insurance	199	11	00	108	0	23	231	6142				7,510	11,290	3,780
Group Insurance	199	11	00	109	0	23	231	6142				8,700	12,480	3,780
Group Insurance	199	11	00	110	0	23	231	6142				7,490	11,270	3,780
Group Insurance	199	11	00	111	0	23	231	6142				3,800	3,800	0
Group Insurance	199	11	00	872	0	23	231	6142				39,385	39,385	0
Worker's Comp	199	11	00	001	0	23	231	6143				3,600	4,245	645
Worker's Comp	199	11	00	041	0	23	231	6143				2,225	2,225	0
Worker's Comp	199	11	00	042	0	23	231	6143				2,490	2,490	0
Worker's Comp	199	11	00	101	0	33	231	6143				915	915	0
Worker's Comp	199	11	00	103	0	23	231	6143				1,200	1,200	0
Worker's Comp	199	11	00	104	0	23	231	6143				1,600	1,600	0
Worker's Comp	199	11	00	105	0	23	231	6143				2,000	2,420	420
Worker's Comp	199	11	00	106	0	23	231	6143				275	695	420
Worker's Comp	199	11	00	108	0	23	231	6143				431	851	420
Worker's Comp	199	11	00	109	0	23	231	6143				1,100	1,520	420
Worker's Comp	199	11	00	110	0	23	231	6143				750	1,170	420
Worker's Comp	199	11	00	111	0	23	231	6143				400	400	0
Worker's Comp	199	11	00	872	0	23	231	6143				5,189	5,189	0
Worker's Comp	199	11	CT	001	0	23	231	6143				110	110	0
Worker's Comp	199	11	CT	041	0	23	231	6143				75	75	0
Worker's Comp	199	11	CT	042	0	23	231	6143				70	70	0
Worker's Comp	199	11	CT	101	0	33	231	6143				15	15	0
Worker's Comp	199	11	CT	103	0	23	231	6143				20	20	0
Worker's Comp	199	11	CT	104	0	23	231	6143				30	30	0
Worker's Comp	199	11	CT	105	0	23	231	6143				45	45	0
Worker's Comp	199	11	CT	106	0	23	231	6143				10	10	0
Worker's Comp	199	11	CT	108	0	23	231	6143				10	10	0
Worker's Comp	199	11	CT	109	0	23	231	6143				25	25	0
Worker's Comp	199	11	CT	110	0	23	231	6143				25	25	0
Worker's Comp	199	11	CT	111	0	23	231	6143				15	15	0
Worker's Comp	199	11	CT	112	0	23	231	6143				25	25	0
Worker's Comp	199	11	CT	872	0	23	231	6143				125	125	0
Worker's Comp	199	11	SE	872	0	23	231	6143				25	25	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 231 - SPECIAL EDUCATION
Responsibility - Kirsten Legore/Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Unemployment	199	11	00	001	0	23	231	6145				560	650	90
Unemployment	199	11	00	041	0	23	231	6145				350	350	0
Unemployment	199	11	00	042	0	23	231	6145				385	385	0
Unemployment	199	11	00	101	0	33	231	6145				150	150	0
Unemployment	199	11	00	103	0	23	231	6145				200	200	0
Unemployment	199	11	00	104	0	23	231	6145				250	250	0
Unemployment	199	11	00	105	0	23	231	6145				300	360	60
Unemployment	199	11	00	106	0	23	231	6145				72	132	60
Unemployment	199	11	00	108	0	23	231	6145				75	135	60
Unemployment	199	11	00	109	0	23	231	6145				150	210	60
Unemployment	199	11	00	110	0	23	231	6145				125	185	60
Unemployment	199	11	00	111	0	23	231	6145				75	75	0
Unemployment	199	11	00	872	0	23	231	6145				600	600	0
Unemployment	199	11	CT	001	0	23	231	6145				18	18	0
Unemployment	199	11	CT	041	0	23	231	6145				11	11	0
Unemployment	199	11	CT	042	0	23	231	6145				11	11	0
Unemployment	199	11	CT	101	0	33	231	6145				2	2	0
Unemployment	199	11	CT	103	0	23	231	6145				3	3	0
Unemployment	199	11	CT	104	0	23	231	6145				5	5	0
Unemployment	199	11	CT	105	0	23	231	6145				6	6	0
Unemployment	199	11	CT	106	0	23	231	6145				3	3	0
Unemployment	199	11	CT	108	0	23	231	6145				3	3	0
Unemployment	199	11	CT	109	0	23	231	6145				5	5	0
Unemployment	199	11	CT	110	0	23	231	6145				5	5	0
Unemployment	199	11	CT	111	0	23	231	6145				5	5	0
Unemployment	199	11	CT	112	0	23	231	6145				5	5	0
Unemployment	199	11	CT	872	0	23	231	6145				20	20	0
Unemployment	199	11	SE	872	0	23	231	6145				5	5	0
TRS	199	11	00	001	0	23	231	6146				24,655	27,855	3,200
TRS	199	11	00	041	0	23	231	6146				9,800	9,800	0
TRS	199	11	00	042	0	23	231	6146				14,425	14,425	0
TRS	199	11	00	101	0	33	231	6146				5,975	5,975	0
TRS	199	11	00	103	0	23	231	6146				5,800	5,800	0
TRS	199	11	00	104	0	23	231	6146				9,700	9,700	0
TRS	199	11	00	105	0	23	231	6146				6,800	8,700	1,900
TRS	199	11	00	106	0	23	231	6146				1,200	3,100	1,900
TRS	199	11	00	108	0	23	231	6146				2,600	4,500	1,900
TRS	199	11	00	109	0	23	231	6146				4,100	6,000	1,900
TRS	199	11	00	110	0	23	231	6146				4,600	6,500	1,900
TRS	199	11	00	111	0	23	231	6146				1,590	1,590	0
TRS	199	11	00	699	0	23	231	6146				13	13	0
TRS	199	11	00	872	0	23	231	6146				25,967	25,967	0
TRS	199	11	CT	001	0	23	231	6146				600	600	0
TRS	199	11	CT	041	0	23	231	6146				300	300	0
TRS	199	11	CT	042	0	23	231	6146				420	420	0
TRS	199	11	CT	101	0	33	231	6146				125	125	0
TRS	199	11	CT	103	0	23	231	6146				95	95	0
TRS	199	11	CT	104	0	23	231	6146				210	210	0
TRS	199	11	CT	105	0	23	231	6146				175	175	0
TRS	199	11	CT	106	0	23	231	6146				60	60	0
TRS	199	11	CT	108	0	23	231	6146				56	56	0
TRS	199	11	CT	109	0	23	231	6146				100	100	0
TRS	199	11	CT	110	0	23	231	6146				120	120	0
TRS	199	11	CT	111	0	23	231	6146				85	85	0
TRS	199	11	CT	112	0	23	231	6146				100	100	0
TRS	199	11	CT	872	0	23	231	6146				895	895	0
TRS	199	11	SE	872	0	23	231	6146				50	50	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 231 - SPECIAL EDUCATION
Responsibility - Kirsten Legore/Halcy Martin-Dean

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
ESC Services	199	11	00	872	0	23	231	6239				8,000	8,000	0
Equipment Maint	199	11	00	872	0	23	231	6249				4,200	4,200	0
Prof Services	199	11	00	872	0	23	231	6299				144,500	144,500	0
Prof Services	199	11	PR	872	0	23	231	6299				4,000	4,000	0
Fixed Assest <\$5K	199	11	00	872	0	23	231	6392				3,000	3,000	0
Supplies & Materials	199	11	00	872	0	23	231	6399				39,550	39,550	0
Travel & Subsistence - Emp	199	11	00	872	0	23	231	6411				7,000	7,000	0
Travel & Subsistence-Studen	199	11	00	872	0	23	231	6412				3,500	4,000	500
Student Transportation	199	11	00	872	0	23	231	6494				9,250	5,000	(4,250)
Dues	199	11	00	872	0	23	231	6495				200	200	0
Misc Operating Exp	199	11	00	872	0	23	231	6499				900	1,150	250
Total Instruction									80.29	86.29	6.00	3,994,872	4,413,872	419,000
Prof Extra Duty Pay	199	13	00	872	0	23	231	6118				3,500	3,500	0
Medicare	199	13	00	872	0	23	231	6141				51	51	0
Worker's Comp	199	13	00	872	0	23	231	6143				25	25	0
Unemployment	199	13	00	872	0	23	231	6145				4	4	0
TRS	199	13	00	872	0	23	231	6146				175	175	0
ESC Services	199	13	00	872	0	23	231	6239				3,000	3,000	0
Prof Services	199	13	00	872	0	23	231	6299				7,500	11,500	4,000
Travel & Subsistence - Emp	199	13	00	872	0	23	231	6411				1,500	1,500	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	15,755	19,755	4,000
Prof Extra Duty Pay	199	21	00	872	0	23	231	6118				6,000	1,000	(5,000)
Prof Extra Duty Pay	199	21	CT	872	0	23	231	6118				5,500	6,000	500
Professional Staff	199	21	00	872	0	23	231	6119	3.00	3.00	0.00	254,317	254,767	450
Support Staff	199	21	00	872	0	23	231	6129	4.00	4.00	0.00	123,917	123,917	0
Employee Allowance	199	21	00	872	0	23	231	6139				450	0	(450)
Medicare	199	21	00	872	0	23	231	6141				6,219	6,219	0
Medicare	199	21	CT	872	0	23	231	6141				87	87	0
Group Insurance	199	21	00	872	0	23	231	6142				21,693	21,693	0
Worker's Comp	199	21	00	872	0	23	231	6143				3,109	3,109	0
Worker's Comp	199	21	CT	872	0	23	231	6143				44	44	0
Unemployment	199	21	00	872	0	23	231	6145				429	429	0
Unemployment	199	21	CT	872	0	23	231	6145				20	20	0
TRS	199	21	00	872	0	23	231	6146				16,223	16,223	0
TRS	199	21	CT	872	0	23	231	6146				300	300	0
ESC Services	199	21	00	872	0	23	231	6239				500	1,000	500
Misc Contracted Services	199	21	00	872	0	23	231	6299				540	0	(540)
Supplies & Materials	199	21	00	872	0	23	231	6399				7,238	10,000	2,762
Travel & Subsistence - Emp	199	21	00	872	0	23	231	6411				14,772	15,000	228
Dues	199	21	00	872	0	23	231	6495				450	800	350
Misc Operating Exp	199	21	00	872	0	23	231	6499				2,500	2,700	200
Total Inst Administration									7.00	7.00	0.00	464,308	463,308	(1,000)
Prof Extra Duty Pay	199	31	CT	872	0	23	231	6118				7,500	7,500	0
Professional Staff	199	31	00	872	0	23	231	6119	4.00	4.00	0.00	242,614	242,614	0
Support Staff	199	31	00	872	0	23	231	6129	0.00	0.00	0.00	405	405	0
Medicare	199	31	00	872	0	23	231	6141				3,260	3,260	0
Medicare	199	31	CT	872	0	23	231	6141				220	220	0
Group Insurance	199	31	00	872	0	23	231	6142				8,800	8,800	0
Worker's Comp	199	31	00	872	0	23	231	6143				2,000	2,000	0
Worker's Comp	199	31	CT	872	0	23	231	6143				100	100	0
Unemployment	199	31	00	872	0	23	231	6145				500	500	0
Unemployment	199	31	CT	872	0	23	231	6145				20	20	0
TRS	199	31	00	872	0	23	231	6146				9,250	9,250	0
TRS	199	31	CT	872	0	23	231	6146				400	400	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 231 - SPECIAL EDUCATION
Responsibility - Kirsten Legore/Halcy Martin-Dean**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
ESC Services	199	31	00	872	0	23	231	6239				1,700	2,500	800
Rental Expense	199	31	00	872	0	23	231	6269				0	0	0
Misc Contracted Services	199	31	00	872	0	23	231	6299				60,000	60,000	0
Testing Materials	199	31	00	872	0	23	231	6339				25,000	25,000	0
Fixed Assest <\$5K	199	31	00	872	0	23	231	6392				3,000	3,000	0
Supplies & Materials	199	31	00	872	0	23	231	6399				800	800	0
Travel & Subsistence - Emp	199	31	00	872	0	23	231	6411				2,000	2,000	0
Total Guidance & Counseling									4.00	4.00	0.00	367,569	368,369	800
Prof Services	199	33	00	872	0	23	231	6219				500	500	0
Total Health Services									0.00	0.00	0.00	500	500	0
Travel & Subsist-Non Emp	199	61	00	872	0	23	231	6419				800	500	(300)
Total community Services									0.00	0.00	0.00	800	500	(300)
TOTAL PROGRAM 231 - SPECIAL EDUCATION									91.29	97.29	6.00	4,843,804	5,266,304	422,500

2019 - 20
Budget Disclosure

General Operating Fund
Compensatory Education

Program Code: 241	State Compensatory Education
Program Code: 242	Summer School
Program Code: 243	AEP - MBLC
Program Code: 244	DAEP - Burges
Program Code: 245	Juvenile Detention Center
Program Code: 246	High School Allotment
Program Code: 248	Parenting Education Program

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 241 - STATE COMPENSATORY EDUCATION
Responsibility - Jason Schmidt/ Cindy Borden

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	886	0	24	241	6112				500	500	0
Prof Extra Duty Pay	199	11	CT	001	0	24	241	6118				2,500	2,500	0
Prof Extra Duty Pay	199	11	CT	041	0	24	241	6118				2,500	2,500	0
Prof Extra Duty Pay	199	11	CT	042	0	24	241	6118				2,500	2,500	0
Professional Staff	199	11	00	001	0	24	241	6119	2.19	2.19	0.00	124,865	124,865	0
Professional Staff	199	11	00	041	0	24	241	6119	1.43	1.43	0.00	73,900	73,900	0
Professional Staff	199	11	00	042	0	24	241	6119	2.71	2.71	0.00	139,805	139,805	0
Support Staff	199	11	00	101	0	24	241	6129	4.00	4.00	0.00	58,290	58,290	0
Medicare	199	11	00	999	0	24	241	6141				9,250	9,250	0
Group Insurance	199	11	00	999	0	24	241	6142				37,615	37,615	0
Worker's Comp	199	11	00	999	0	24	241	6143				6,000	6,000	0
SUTA	199	11	00	999	0	24	241	6145				1,400	1,400	0
TRS	199	11	00	999	0	24	241	6146				28,000	28,000	0
Supplies & Materials	199	11	00	101	0	34	241	6494				0	0	0
Transportation Offset	199	11	00	001	0	24	241	6494				19,000	19,000	0
Total Instruction									10.33	10.33	0.00	506,125	506,125	0
Prof Extra Duty Pay	199	13	00	041	0	24	241	6118				3,000	3,000	0
Prof Extra Duty Pay	199	13	00	042	0	24	241	6118				3,000	3,000	0
Prof Extra Duty Pay	199	13	CT	885	0	24	241	6118				750	750	0
Prof Extra Duty Pay	199	13	TB	041	0	24	241	6118				12,000	12,000	0
Prof Extra Duty Pay	199	13	TB	042	0	24	241	6118				15,000	15,000	0
Professional Staff	199	13	00	886	0	24	241	6119	1.00	1.00	0.00	79,400	79,400	0
Professional Staff	199	13	00	885	0	24	241	6119	4.50	4.50	0.00	345,189	345,189	0
Employee Allowance	199	13	00	882	0	24	241	6139				0	0	0
Employee Allowance	199	13	00	883	0	24	241	6139				250	250	0
Employee Allowance	199	13	00	885	0	24	241	6139				600	600	0
Medicare	199	13	00	999	0	24	241	6141				9,930	9,930	0
Group Insurance	199	13	00	999	0	24	241	6142				17,630	17,630	0
Worker's Comp	199	13	00	999	0	24	241	6143				5,100	5,100	0
Unemployment	199	13	00	999	0	24	241	6145				780	780	0
TRS	199	13	00	999	0	24	241	6146				27,400	27,400	0
ESC Services	199	13	00	886	0	24	241	6239				500	500	0
Misc Contracted Services	199	13	00	886	0	24	241	6299				6,575	6,575	0
Supplies & Materials	199	13	00	886	0	24	241	6399				800	800	0
Travel & Subsistence - Emp	199	13	00	886	0	24	241	6411				1,300	1,300	0
Dues	199	13	00	886	0	24	241	6495				325	325	0
Misc Operating Exp	199	13	00	886	0	24	241	6499				5,000	5,000	0
Total Curr & Inst Staff Development									5.50	5.50	0.00	534,529	534,529	0
Professional Staff	199	21	00	881	0	24	241	6119	0.60	0.60	0.00	54,480	54,480	0
Support Staff	199	21	00	881	0	24	241	6129	0.60	0.60	0.00	25,779	25,779	0
Employee Allowance	199	21	00	881	0	24	241	6139				250	250	0
Medicare	199	21	00	881	0	24	241	6141				1,350	1,350	0
Group Insurance	199	21	00	881	0	24	241	6142				4,490	4,490	0
Worker's Comp	199	21	00	881	0	24	241	6143				860	860	0
Unemployment	199	21	00	881	0	24	241	6145				120	120	0
TRS	199	21	00	881	0	24	241	6146				4,270	4,270	0
Total Inst Administration									1.20	1.20	0.00	91,599	91,599	0
Prof Extra Duty Pay	199	31	00	882	0	24	241	6118				3,000	3,000	0
Professional Staff	199	31	00	041	0	24	241	6119	1.00	1.00	0.00	63,829	63,829	0
Professional Staff	199	31	00	042	0	24	241	6119	1.00	1.00	0.00	58,313	58,313	0
Professional Staff	199	31	00	882	0	24	241	6119	0.00	0.00	0.00	0	0	0
Medicare	199	31	00	041	0	24	241	6141				925	925	0
Medicare	199	31	00	042	0	24	241	6141				800	800	0
Medicare	199	31	00	882	0	24	241	6141				0	0	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 241 - STATE COMPENSATORY EDUCATION
Responsibility - Jason Schmidt/ Cindy Borden

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Group Insurance	199	31	00	041	0	24	241	6142				400	400	0
Group Insurance	199	31	00	042	0	24	241	6142				3,775	3,775	0
Group Insurance	199	31	00	882	0	24	241	6142				10	10	0
Worker's Comp	199	31	00	041	0	24	241	6143				475	475	0
Worker's Comp	199	31	00	042	0	24	241	6143				450	450	0
Worker's Comp	199	31	00	882	0	24	241	6143				115	115	0
Unemployment	199	31	00	041	0	24	241	6145				70	70	0
Unemployment	199	31	00	042	0	24	241	6145				70	70	0
Unemployment	199	31	00	882	0	24	241	6145				20	20	0
TRS	199	31	00	041	0	24	241	6146				2,470	2,470	0
TRS	199	31	00	042	0	24	241	6146				2,370	2,370	0
TRS	199	31	00	882	0	24	241	6146				325	325	0
TRS	199	31	00	999	0	24	241	6146				0	0	0
Total Guidance & Counseling									2.00	2.00	0.00	137,417	137,417	0
Support Staff	199	61	00	042	0	24	241	6129	0.50	0.50	0.00	10,886	10,886	0
Medicare	199	61	00	999	0	24	241	6141				1,300	1,300	0
Group Insurance	199	61	00	999	0	24	241	6142				2,370	2,370	0
Worker's Comp	199	61	00	999	0	24	241	6143				650	650	0
Unemployment	199	61	00	999	0	24	241	6145				100	100	0
TRS	199	61	00	999	0	24	241	6146				600	600	0
Total Community Services									0.50	0.50	0.00	15,906	15,906	0
TOTAL PROGRAM 241 - SCE									19.53	19.53	0.00	1,285,576	1,285,576	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 242 - SCE SUMMER SCHOOL
Responsibility - Jason Schmidt/ Cindy Borden**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	11	00	699	0	24	242	6118				119,708	119,708	0
Part-Time Temporary	199	11	00	699	0	24	242	6125				5,000	5,000	0
Medicare	199	11	00	699	0	24	242	6141				2,000	2,000	0
Worker's Comp	199	11	00	699	0	24	242	6143				1,200	1,200	0
SUTA	199	11	00	699	0	24	242	6145				175	175	0
TRS	199	11	00	699	0	24	242	6146				4,000	4,000	0
Supplies & Materials	199	11	00	699	0	24	242	6399				10,000	10,000	0
Travel & Subsistence-Student	199	11	00	699	0	24	242	6494				35,000	35,000	0
Misc Operating Expenses	199	11	00	699	0	24	242	6499				1,000	1,000	0
Total Instruction												178,083	178,083	0
Part-Time Temporary	199	33	00	699	0	24	242	6125				1,000	1,000	0
TRS	199	33	00	699	0	24	242	6146				15	15	0
Total Health Services												1,015	1,015	0
TOTAL SCE SUMMER SCHOOL												179,098	179,098	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 243 - MBLC AEP
Responsibility - Jason Schmidt/Jay Law

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	00	002	0	26	243	6118				2,000	2,000	0
Prof Extra Duty Pay	199	11	CT	002	0	26	243	6118				3,000	3,000	0
Professional Staff	199	11	00	002	0	26	243	6119	4.00	4.00	0.00	236,430	236,430	0
Support Staff	199	11	00	002	0	26	243	6129	1.00	1.00	0.00	26,102	26,102	0
Employee Allowances	199	11	00	002	0	26	243	6139				840	840	0
Medicare	199	11	00	002	0	26	243	6141				4,200	4,200	0
Medicare	199	11	CT	002	0	26	243	6141				50	50	0
Group Insurance	199	11	00	002	0	26	243	6142				18,300	18,300	0
Worker's Comp	199	11	00	002	0	26	243	6143				2,400	2,400	0
Unemployment	199	11	00	002	0	26	243	6145				350	350	0
TRS	199	11	00	002	0	26	243	6146				8,200	8,200	0
TRS	199	11	CT	002	0	26	243	6146				120	120	0
Contrallabel Assets	199	11	00	002	0	26	243	6392				0	0	0
Supplies & Materials	199	11	00	002	0	26	243	6399				8,954	8,954	0
Travel & Subsistence-Studen	199	11	00	002	0	26	243	6412				100	100	0
Dues	199	11	00	002	0	26	243	6495				300	300	0
Misc Operating Expense	199	11	00	002	0	26	243	6499				2,586	2,586	0
Total Instruction									5.00	5.00	0.00	313,932	313,932	0
Supplies & Materials	199	13	00	002	0	26	243	6399				47	47	0
Travel & Subsistence - Emp	199	13	00	002	0	26	243	6411				430	430	0
Misc Operating Exp	199	13	00	002	0	26	243	6499				26	26	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	503	503	0
Professional Staff	199	23	00	002	0	26	243	6119	1.00	1.00	0.00	80,142	80,142	0
Support Staff	199	23	00	002	0	26	243	6129	1.00	1.00	0.00	35,749	35,749	0
Employee Allowance	199	23	00	002	0	26	243	6139				30	30	0
Medicare	199	23	00	002	0	26	243	6141				920	920	0
Group Insurance	199	23	00	002	0	26	243	6142				7,540	7,540	0
Worker's Comp	199	23	00	002	0	26	243	6143				840	840	0
Unemployment	199	23	00	002	0	26	243	6145				200	200	0
TRS	199	23	00	002	0	26	243	6146				4,400	4,400	0
ESC Services	199	23	00	002	0	26	243	6239				50	50	0
Supplies & Materials	199	23	00	002	0	26	243	6399				1,000	1,000	0
Travel & Subsistence - Emp	199	23	00	002	0	26	243	6411				642	642	0
Dues	199	23	00	002	0	26	243	6495				300	300	0
Total School Administration									2.00	2.00	0.00	131,813	131,813	0
Professional Staff	199	31	00	002	0	26	243	6119	0.50	0.50	0.00	24,840	24,840	0
Medicare	199	31	00	002	0	26	243	6141				500	500	0
Group Insurance	199	31	00	002	0	26	243	6142				1,670	1,670	0
Worker's Comp	199	31	00	002	0	26	243	6143				250	250	0
Unemployment	199	31	00	002	0	26	243	6145				50	50	0
TRS	199	31	00	002	0	26	243	6146				1,000	1,000	0
ESC Services	199	31	00	002	0	26	243	6239				45	45	0
Travel & Subsistence - Emp	199	31	00	002	0	26	243	6411				55	55	0
Total Guidance & Counseling												28,410	28,410	0
TOTAL MERCER BLUMBERG LEARNING CENTER									7.00	7.00	0.00	474,658	474,658	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 244 - BURGESS DAEP
Responsibility - Jason Schmidt/Erma Freeman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	CT	111	0	28	244	6118				3,000	3,000	0
Professional Staff	199	11	00	111	0	28	244	6119	6.00	6.00	0.00	337,825	337,825	0
Support Staff	199	11	00	111	0	28	244	6129	2.00	2.00	0.00	43,139	43,139	0
Medicare	199	11	00	111	0	28	244	6141				5,700	5,700	0
Medicare	199	11	CT	111	0	28	244	6141				50	50	0
Group Insurance	199	11	00	111	0	28	244	6142				22,500	22,500	0
Worker's Comp	199	11	00	111	0	28	244	6143				3,000	3,000	0
Unemployment	199	11	00	111	0	28	244	6145				500	500	0
TRS	199	11	00	111	0	28	244	6146				11,730	11,730	0
TRS	199	11	CT	111	0	28	244	6146				90	90	0
Supplies & Materials	199	11	00	111	0	28	244	6399				4,343	4,343	0
Travel & Subsistence-Emp	199	11	00	111	0	28	244	6411				100	100	0
Travel & Subsistence-Studen	199	11	00	111	0	28	244	6412				300	300	0
Misc Operating Expense	199	11	00	111	0	28	244	6499				1,350	1,350	0
Total Instruction									8.00	8.00	0.00	433,627	433,627	0
ESC Services	199	13	00	111	0	28	244	6239				500	500	0
Travel & Subsistence-Emp	199	13	00	111	0	28	244	6411				110	110	0
Total Curr & Inst Staff Development									8.00	8.00	0.00	610	610	0
Professional Staff	199	23	00	111	0	28	244	6119	1.00	1.00	0.00	86,180	86,180	0
Support Staff	199	23	00	111	0	28	244	6129	1.00	1.00	0.00	20,370	20,370	0
Employee Allowance	199	23	00	111	0	28	244	6139				230	230	0
Medicare	199	23	00	111	0	28	244	6141				1,615	1,615	0
Group Insurance	199	23	00	111	0	28	244	6142				5,075	5,075	0
Worker's Comp	199	23	00	111	0	28	244	6143				825	825	0
Unemployment	199	23	00	111	0	28	244	6145				130	130	0
TRS	199	23	00	111	0	28	244	6146				4,250	4,250	0
ESC Services	199	23	00	111	0	28	244	6239				80	80	0
Supplies & Materials	199	23	00	111	0	28	244	6399				532	532	0
Travel & Subsistence-Emp	199	23	00	111	0	28	244	6411				1,108	1,108	0
Dues	199	23	00	111	0	28	244	6495				225	225	0
Misc Operating Exp	199	23	00	111	0	28	244	6499				300	300	0
Total School Administration									2.00	2.00	0.00	120,920	120,920	0
Professional Staff	199	31	00	111	0	28	244	6119	0.50	0.50	0.00	14,040	14,040	0
Medicare	199	31	00	111	0	28	244	6141				500	500	0
Group Insurance	199	31	00	111	0	28	244	6142				1,670	1,670	0
Worker's Comp	199	31	00	111	0	28	244	6143				250	250	0
Unemployment	199	31	00	111	0	28	244	6145				50	50	0
TRS	199	31	00	111	0	28	244	6146				1,000	1,000	0
Total Guidance & Counseling									0.50	0.50	0.00	17,510	17,510	0
TOTAL BURGESS DAEP PROGRAM									10.50	10.50	0.00	572,667	572,667	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 245 - JUVENILE DETENTION CENTER
Responsibility - Cindy Borden**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	11	00	112	0	28	245	6119	2.00	2.00	0.00	112,350	112,350	0
Medicare	199	11	00	112	0	28	245	6141				1,300	1,300	0
Group Insurance	199	11	00	112	0	28	245	6142				7,540	7,540	0
Worker's Comp	199	11	00	112	0	28	245	6143				800	800	0
Unemployment	199	11	00	112	0	28	245	6145				150	150	0
TRS	199	11	00	112	0	28	245	6146				3,350	3,350	0
Supplies & Materials	199	11	00	112	0	28	245	6399				952	952	0
Total Instruction									2.00	2.00	0.00	126,442	126,442	0
TOTAL JDC PROGRAM									2.00	2.00	0.00	126,442	126,442	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 246 HIGH SCHOOL ALLOTMENT
Responsibility - Dot Whitman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	11	CT	001	0	31	246	6118				3,000	3,000	0
Prof Extra Duty Pay	199	11	CT	002	0	31	246	6118				1,500	1,500	0
Professional Staff	199	11	00	001	0	31	246	6119	8.14	8.14	0.00	397,076	397,076	0
Professional Staff	199	11	00	002	0	31	246	6119	0.00	0.00	0.00	40,375	40,375	0
Medicare	199	11	00	001	0	31	246	6141				5,100	5,100	0
Medicare	199	11	00	002	0	31	246	6141				750	750	0
Medicare	199	11	CT	001	0	31	246	6141				50	50	0
Medicare	199	11	CT	002	0	31	246	6141				30	30	0
Group Insurance	199	11	00	001	0	31	246	6142				20,825	20,825	0
Group Insurance	199	11	00	002	0	31	246	6142				3,720	3,720	0
Worker's Comp	199	11	00	001	0	31	246	6143				800	800	0
Worker's Comp	199	11	00	002	0	31	246	6143				400	400	0
Worker's Comp	199	11	CT	001	0	31	246	6143				100	100	0
Worker's Comp	199	11	CT	002	0	31	246	6143				50	50	0
Unemployment	199	11	00	001	0	31	246	6145				180	180	0
Unemployment	199	11	00	002	0	31	246	6145				70	70	0
Unemployment	199	11	CT	001	0	31	246	6145				10	10	0
Unemployment	199	11	CT	002	0	31	246	6145				10	10	0
TRS	199	11	00	001	0	31	246	6146				8,300	8,300	0
TRS	199	11	00	002	0	31	246	6146				1,555	1,555	0
TRS	199	11	CT	001	0	31	246	6146				220	220	0
TRS	199	11	CT	002	0	31	246	6146				50	50	0
Total Instruction									8.14	8.14	0.00	484,171	484,171	0
Professional Staff	199	13	00	001	0	31	246	6119	0.00	0.00	0.00	0	0	0
Medicare	199	13	00	001	0	31	246	6141				512	512	0
Group Insurance	199	13	00	001	0	31	246	6142				2,525	2,525	0
Worker's Comp	199	13	00	001	0	31	246	6143				275	275	0
Unemployment	199	13	00	001	0	31	246	6145				0	0	0
TRS	199	13	00	001	0	31	246	6146				5,204	5,204	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	8,516	8,516	0
Professional Staff	199	31	00	001	0	31	246	6119	0.00	0.00	0.00	58,612	58,612	0
Medicare	199	31	00	001	0	31	246	6141				260	260	0
Group Insurance	199	31	00	001	0	31	246	6142				1,260	1,260	0
Worker's Comp	199	31	00	001	0	31	246	6143				150	150	0
Unemployment	199	31	00	001	0	31	246	6145				50	50	0
TRS	199	31	00	001	0	31	246	6146				2,030	2,030	0
Total Guidance & Counseling									0.00	0.00	0.00	62,362	62,362	0
TOTAL HIGH SCHOOL ALLOTMENT									8.14	8.14	0.00	555,049	555,049	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 248 - PEP
Responsibility - Dot Whitman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	61	00	896	0	99	248	6119	0.00	0.00	0.00	0	0	0
Group Insurance	199	61	00	896	0	99	248	6142				0	0	0
TRS	199	61	00	896	0	99	248	6146				0	0	0
Misc Contracted Services	199	61	00	896	0	24	248	6299				45,000	45,000	0
Total Community Services									0.00	0.00	0.00	45,000	45,000	0
TOTAL PEP PROGRAM									0.00	0.00	0.00	45,000	45,000	0

2019 - 20
Budget Disclosure

General Operating Fund
Bilingual Education

Program Code: 251	Bilingual Education
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SECTION: 12

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 251 - BILINGUAL EDUCATION
Responsibility - Jason Schmidt/Venus Valenta

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	881	0	25	251	6112				3,000	3,000	0
Prof Extra Duty Pay	199	11	00	999	0	25	251	6118				5,000	5,000	0
Prof Extra Duty Pay - Bil Stiper	199	11	CT	999	0	25	251	6118				95,000	95,000	0
Part-time Temp	199	11	00	881	0	25	251	6125				2,000	2,000	0
Support Staff	199	11	00	001	0	25	251	6129	0.45	0.45	0.00	12,670	12,670	0
Support Staff	199	11	00	101	0	35	251	6129	3.00	3.00	0.00	63,496	63,496	0
Medicare	199	11	00	999	0	25	251	6141				2,375	2,375	0
Group Insurance	199	11	00	999	0	25	251	6142				5,516	5,516	0
Worker's Comp	199	11	00	999	0	25	251	6143				1,500	1,500	0
SUTA	199	11	00	999	0	25	251	6145				200	200	0
TRS	199	11	00	999	0	25	251	6146				5,000	5,000	0
Misc Cont Serv	199	11	00	881	0	25	251	6299				1,000	1,000	0
Testing Materials	199	11	00	881	0	25	251	6339				1,000	1,000	0
Supplies & Materials	199	11	00	881	0	25	251	6399				9,000	9,000	0
Total Instruction									3.45	3.45	0.00	206,757	206,757	0
Prof Extra Duty Pay	199	13	00	881	0	25	251	6118				555	555	0
Part-time Temp	199	13	00	881	0	25	251	6125				500	500	0
ESC Services	199	13	00	881	0	25	251	6239				1,375	1,375	0
Supplies & Materials	199	13	00	881	0	25	251	6399				625	625	0
Travel & Subsistence - Emp	199	13	00	881	0	25	251	6411				500	500	0
Misc Operating Exp	199	13	00	881	0	25	251	6499				500	500	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	4,055	4,055	0
Prof Extra Duty Pay - Bil Stiper	199	21	CT	881	0	25	251	6118				1,500	1,500	0
Professional Staff	199	21	00	881	0	25	251	6119	0.00	0.00	0.00	12,100	12,100	0
Part-time Temp	199	21	00	881	0	25	251	6125				9,400	9,400	0
Support Staff	199	21	00	885	0	25	251	6129	1.00	1.00	0.00	30,800	30,800	0
Employee Allowances	199	21	00	881	0	25	251	6139				400	400	0
Medicare	199	21	00	881	0	25	251	6141				2,150	2,150	0
Medicare	199	21	CT	881	0	25	251	6141				25	25	0
Medicare	199	21	00	885	0	25	251	6141				0	0	0
Group Insurance	199	21	00	881	0	25	251	6142				660	660	0
Group Insurance	199	21	00	885	0	25	251	6142				3,450	3,450	0
Worker's Comp	199	21	00	881	0	25	251	6143				1,200	1,200	0
Worker's Comp	199	21	00	885	0	25	251	6143				225	225	0
SUTA	199	21	00	881	0	25	251	6145				200	200	0
TRS	199	21	00	881	0	25	251	6146				1,000	1,000	0
TRS	199	21	00	885	0	25	251	6146				650	650	0
TRS	199	21	CT	881	0	25	251	6146				100	100	0
ESC Services	199	21	00	881	0	25	251	6239				600	600	0
Supplies & Materials	199	21	00	881	0	25	251	6399				1,500	1,500	0
Travel & Subsistence - Emp	199	21	00	881	0	25	251	6411				700	700	0
Total Inst Administration									1.00	1.00	0.00	66,660	66,660	0
Support Staff	199	23	00	001	0	25	251	6129	0.55	0.55	0.00	15,433	15,433	0
Support Staff	199	23	00	041	0	25	251	6129	0.50	0.50	0.00	11,630	11,630	0
Support Staff	199	23	00	042	0	25	251	6129	0.50	0.50	0.00	11,630	11,630	0
Support Staff	199	23	00	104	0	25	251	6129	0.50	0.50	0.00	13,997	13,997	0
Support Staff	199	23	00	108	0	25	251	6129	0.50	0.50	0.00	13,997	13,997	0
Support Staff	199	23	00	109	0	25	251	6129	0.50	0.50	0.00	13,755	13,755	0
Support Staff	199	23	00	110	0	25	251	6129	0.50	0.50	0.00	13,755	13,755	0
Medicare	199	23	00	001	0	25	251	6141				215	215	0
Medicare	199	23	00	041	0	25	251	6141				200	200	0
Medicare	199	23	00	042	0	25	251	6141				200	200	0
Medicare	199	23	00	104	0	25	251	6141				200	200	0
Medicare	199	23	00	108	0	25	251	6141				200	200	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 251 - BILINGUAL EDUCATION
Responsibility - Jason Schmidt/Venus Valenta**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Medicare	199	23	00	109	0	25	251	6141				175	175	0
Medicare	199	23	00	110	0	25	251	6141				175	175	0
Group Insurance	199	23	00	001	0	25	251	6142				2,045	2,045	0
Group Insurance	199	23	00	041	0	25	251	6142				360	360	0
Group Insurance	199	23	00	042	0	25	251	6142				355	355	0
Group Insurance	199	23	00	104	0	25	251	6142				100	100	0
Group Insurance	199	23	00	108	0	25	251	6142				150	150	0
Group Insurance	199	23	00	109	0	25	251	6142				20	20	0
Group Insurance	199	23	00	110	0	25	251	6142				20	20	0
Worker's Comp	199	23	00	001	0	25	251	6143				110	110	0
Worker's Comp	199	23	00	041	0	25	251	6143				100	100	0
Worker's Comp	199	23	00	042	0	25	251	6143				100	100	0
Worker's Comp	199	23	00	104	0	25	251	6143				100	100	0
Worker's Comp	199	23	00	108	0	25	251	6143				100	100	0
Worker's Comp	199	23	00	109	0	25	251	6143				100	100	0
Worker's Comp	199	23	00	110	0	25	251	6143				100	100	0
SUTA	199	23	00	001	0	25	251	6145				20	20	0
SUTA	199	23	00	041	0	25	251	6145				20	20	0
SUTA	199	23	00	042	0	25	251	6145				20	20	0
SUTA	199	23	00	104	0	25	251	6145				20	20	0
SUTA	199	23	00	108	0	25	251	6145				20	20	0
SUTA	199	23	00	109	0	25	251	6145				20	20	0
SUTA	199	23	00	110	0	25	251	6145				20	20	0
TRS	199	23	00	999	0	25	251	6146				2,060	2,060	0
Total School Administration									3.55	3.55	0.00	101,522	101,522	0
Testing Materials	199	31	00	881	0	25	251	6339				4,500	4,500	0
Total Guidance & counseling									0.00	0.00	0.00	4,500	4,500	0
TOTAL BILINGUAL ED PROGRAM									8.00	8.00	0.00	383,494	383,494	0

2019 - 20
Budget Disclosure

General Operating Fund
Athletics

Program Code: 261	Athletics
Program Code: 262	Dance / Cheer

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 261 - ATHLETICS
Responsibility - Travis Bush

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitute Salary	199	36	00	001	0	91	261	6112				1,000	1,000	0
Prof Extra Duty Pay	199	36	00	001	0	91	261	6118				215,658	215,658	0
Prof Extra Duty Pay	199	36	13	001	0	91	261	6118				20,000	20,000	0
Prof Extra Duty Pay	199	36	00	041	0	91	261	6118				38,800	38,800	0
Prof Extra Duty Pay	199	36	00	042	0	91	261	6118				33,860	33,860	0
Professional Staff	199	36	00	001	0	91	261	6119				209,960	209,960	0
Professional Staff	199	36	00	041	0	91	261	6119				25,688	25,688	0
Professional Staff	199	36	00	042	0	91	261	6119				26,870	26,870	0
Professional Staff	199	36	00	871	0	91	261	6119	3.76	3.76	0.00	178,000	178,000	0
Extra Duty Pay/Overtime-Supp	199	36	00	871	0	91	261	6121				1,100	1,100	0
Game workers	199	36	00	871	0	91	261	6125				45,161	45,161	0
Support Staff	199	36	00	871	0	91	261	6129	1.50	1.50	0.00	48,214	48,214	0
Employee Allowance	199	36	00	871	0	91	261	6139				300	300	0
Employee Uniforms	199	36	UF	871	0	91	261	6139				15,000	15,000	0
Medicare	199	36	00	001	0	91	261	6141				5,675	5,675	0
Medicare	199	36	00	041	0	91	261	6141				875	875	0
Medicare	199	36	00	042	0	91	261	6141				900	900	0
Medicare	199	36	00	871	0	91	261	6141				5,100	5,100	0
Group Insurance	199	36	00	001	0	91	261	6142				200	200	0
Group Insurance	199	36	00	041	0	91	261	6142				150	150	0
Group Insurance	199	36	00	042	0	91	261	6142				200	200	0
Group Insurance	199	36	00	871	0	91	261	6142				11,380	11,380	0
Worker's Comp	199	36	00	001	0	91	261	6143				2,875	2,875	0
Worker's Comp	199	36	13	001	0	91	261	6143				150	150	0
Worker's Comp	199	36	00	041	0	91	261	6143				450	450	0
Worker's Comp	199	36	00	042	0	91	261	6143				460	460	0
Worker's Comp	199	36	00	871	0	91	261	6143				2,850	2,850	0
SUTA	199	36	00	001	0	91	261	6145				400	400	0
SUTA	199	36	13	001	0	91	261	6145				20	20	0
SUTA	199	36	00	041	0	91	261	6145				100	100	0
SUTA	199	36	00	042	0	91	261	6145				100	100	0
SUTA	199	36	00	871	0	91	261	6145				325	325	0
TRS	199	36	00	001	0	91	261	6146				17,925	17,925	0
TRS	199	36	13	001	0	91	261	6146				1,100	1,100	0
TRS	199	36	00	041	0	91	261	6146				2,895	2,895	0
TRS	199	36	00	042	0	91	261	6146				2,760	2,760	0
TRS	199	36	00	871	0	91	261	6146				13,935	13,935	0
Equipment Maint	199	36	00	001	0	91	261	6249				1,050	1,050	0
Equipment Maint	199	36	03	001	0	91	261	6249				9,437	9,437	0
Equipment Maint	199	36	03	041	0	91	261	6249				3,115	3,115	0
Equipment Maint	199	36	03	042	0	91	261	6249				3,115	3,115	0
Contr Maint & Repair-Turf Cldg	199	36	0	871	0	91	261	6249				2,900	2,900	0
Rental Expense	199	36	01	001	0	91	261	6269				780	780	0
Rental Expense	199	36	19	001	0	91	261	6269				250	250	0
Rental Expense	199	36	00	871	0	91	261	6269				1,500	1,500	0
Misc Contracted Svcs	199	36	00	871	0	91	261	6299				4,411	4,411	0
Misc Contracted Svcs (Officials	199	36	01	001	0	91	261	6299				4,600	4,600	0
Misc Contracted Svcs (Officials	199	36	02	001	0	91	261	6299				7,440	7,440	0
Misc Contracted Svcs (Officials	199	36	02	041	0	91	261	6299				2,300	2,300	0
Misc Contracted Svcs (Officials	199	36	02	042	0	91	261	6299				2,300	2,300	0
Misc Contracted Svcs (Officials	199	36	03	001	0	91	261	6299				10,275	10,275	0
Misc Contracted Svcs (Officials	199	36	03	041	0	91	261	6299				3,700	3,700	0
Misc Contracted Svcs (Officials	199	36	03	042	0	91	261	6299				3,700	3,700	0
Misc Contracted Svcs (Officials	199	36	06	001	0	91	261	6299				0	0	0
Misc Contracted Svcs (Officials	199	36	07	001	0	91	261	6299				7,300	7,300	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 261 - ATHLETICS
Responsibility - Travis Bush

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Contracted Svcs (Officials	199	36	07	041	0	91	261	6299				1,900	1,900	0
Misc Contracted Svcs (Officials	199	36	07	042	0	91	261	6299				1,900	1,900	0
Misc Contracted Svcs (Officials	199	36	10	001	0	91	261	6299				5,000	5,000	0
Misc Contracted Svcs (Officials	199	36	10	041	0	91	261	6299				1,800	1,800	0
Misc Contracted Svcs (Officials	199	36	10	042	0	91	261	6299				1,800	1,800	0
Misc Contracted Svcs (Officials	199	36	11	001	0	91	261	6299				3,400	3,400	0
Misc Contracted Svcs (Officials	199	36	11	041	0	91	261	6299				780	780	0
Misc Contracted Svcs (Officials	199	36	11	042	0	91	261	6299				780	780	0
Misc Contracted Svcs (Officials	199	36	12	001	0	91	261	6299				2,910	2,910	0
Misc Contracted Svcs (Officials	199	36	48	001	0	91	261	6299				3,400	3,400	0
Misc Contracted Svcs (Officials	199	36	48	041	0	91	261	6299				780	780	0
Misc Contracted Svcs (Officials	199	36	48	042	0	91	261	6299				780	780	0
Misc Contracted Svcs	199	36	64	001	0	91	261	6299				3,945	3,945	0
Misc Contracted Svcs (Officials	199	36	PO	001	0	91	261	6299				700	700	0
Grounds Supplies	199	36	00	871	0	91	261	6317				4,050	4,050	0
Fixed Assest <\$5K	199	36	00	001	0	91	261	6392				585	585	0
Trainer Supplies	199	36	00	871	0	91	261	6395				9,567	9,567	0
Laundry Supplies	199	36	00	871	0	91	261	6396				1,500	1,500	0
Uniforms	199	36	00	871	0	91	261	6397				49,876	49,876	0
Supplies & Materials	199	36	00	001	0	91	261	6399				800	800	0
Supplies & Materials	199	36	00	871	0	91	261	6399				14,125	14,125	0
Supplies & Materials	199	36	01	001	0	91	261	6399				4,000	4,000	0
Supplies & Materials	199	36	02	001	0	91	261	6399				3,100	3,100	0
Supplies & Materials	199	36	02	041	0	91	261	6399				800	800	0
Supplies & Materials	199	36	02	042	0	91	261	6399				800	800	0
Supplies & Materials	199	36	03	001	0	91	261	6399				21,563	21,563	0
Supplies & Materials	199	36	03	041	0	91	261	6399				1,695	1,695	0
Supplies & Materials	199	36	03	042	0	91	261	6399				1,695	1,695	0
Supplies & Materials	199	36	04	001	0	91	261	6399				3,200	3,200	0
Supplies & Materials	199	36	04	041	0	91	261	6399				500	500	0
Supplies & Materials	199	36	04	042	0	91	261	6399				500	500	0
Supplies & Materials	199	36	05	001	0	91	261	6399				3,000	3,000	0
Supplies & Materials	199	36	05	041	0	91	261	6399				500	500	0
Supplies & Materials	199	36	05	042	0	91	261	6399				500	500	0
Supplies & Materials	199	36	06	001	0	91	261	6399				800	800	0
Supplies & Materials	199	36	07	001	0	91	261	6399				3,000	3,000	0
Supplies & Materials	199	36	07	041	0	91	261	6399				800	800	0
Supplies & Materials	199	36	07	042	0	91	261	6399				800	800	0
Supplies & Materials	199	36	08	001	0	91	261	6399				2,000	2,000	0
Supplies & Materials	199	36	08	041	0	91	261	6399				500	500	0
Supplies & Materials	199	36	08	042	0	91	261	6399				500	500	0
Supplies & Materials	199	36	09	001	0	91	261	6399				2,000	2,000	0
Supplies & Materials	199	36	09	041	0	91	261	6399				500	500	0
Supplies & Materials	199	36	09	042	0	91	261	6399				500	500	0
Supplies & Materials	199	36	10	001	0	91	261	6399				2,700	2,700	0
Supplies & Materials	199	36	10	041	0	91	261	6399				800	800	0
Supplies & Materials	199	36	10	042	0	91	261	6399				800	800	0
Supplies & Materials	199	36	11	001	0	91	261	6399				2,000	2,000	0
Supplies & Materials	199	36	11	041	0	91	261	6399				695	695	0
Supplies & Materials	199	36	11	042	0	91	261	6399				695	695	0
Supplies & Materials	199	36	12	001	0	91	261	6399				3,400	3,400	0
Supplies & Materials	199	36	19	001	0	91	261	6399				600	600	0
Supplies & Materials	199	36	48	001	0	91	261	6399				2,000	2,000	0
Supplies & Materials	199	36	48	041	0	91	261	6399				695	695	0
Supplies & Materials	199	36	48	042	0	91	261	6399				695	695	0
Supplies & Materials	199	36	51	001	0	91	261	6399				1,200	1,200	0
Supplies & Materials	199	36	64	001	0	91	261	6399				2,350	2,350	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 261 - ATHLETICS
Responsibility - Travis Bush

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Travel & Subsistence - Emp	199	36	00	871	0	91	261	6411				12,000	12,000	0
Trav & Subsist - Student	199	36	01	001	0	91	261	6412				5,225	5,225	0
Trav & Subsist - Student	199	36	02	001	0	91	261	6412				4,700	4,700	0
Trav & Subsist - Student	199	36	02	041	0	91	261	6412				1,400	1,400	0
Trav & Subsist - Student	199	36	02	042	0	91	261	6412				1,400	1,400	0
Trav & Subsist - Student	199	36	03	001	0	91	261	6412				5,205	5,205	0
Trav & Subsist - Student	199	36	03	041	0	91	261	6412				1,900	1,900	0
Trav & Subsist - Student	199	36	03	042	0	91	261	6412				1,940	1,940	0
Trav & Subsist - Student	199	36	04	001	0	91	261	6412				5,676	5,676	0
Trav & Subsist - Student	199	36	04	041	0	91	261	6412				350	350	0
Trav & Subsist - Student	199	36	04	042	0	91	261	6412				350	350	0
Trav & Subsist - Student	199	36	05	001	0	91	261	6412				3,100	3,100	0
Trav & Subsist - Student	199	36	05	041	0	91	261	6412				300	300	0
Trav & Subsist - Student	199	36	05	042	0	91	261	6412				300	300	0
Trav & Subsist - Student	199	36	06	001	0	91	261	6412				2,154	2,154	0
Trav & Subsist - Student	199	36	06	041	0	91	261	6412				737	737	0
Trav & Subsist - Student	199	36	06	042	0	91	261	6412				317	317	0
Trav & Subsist - Student	199	36	07	001	0	91	261	6412				5,641	5,641	0
Trav & Subsist - Student	199	36	07	041	0	91	261	6412				1,013	1,013	0
Trav & Subsist - Student	199	36	07	042	0	91	261	6412				866	866	0
Trav & Subsist - Student	199	36	08	001	0	91	261	6412				2,000	2,000	0
Trav & Subsist - Student	199	36	08	041	0	91	261	6412				950	950	0
Trav & Subsist - Student	199	36	08	042	0	91	261	6412				950	950	0
Trav & Subsist - Student	199	36	09	001	0	91	261	6412				2,000	2,000	0
Trav & Subsist - Student	199	36	09	041	0	91	261	6412				950	950	0
Trav & Subsist - Student	199	36	09	042	0	91	261	6412				950	950	0
Trav & Subsist - Student	199	36	10	001	0	91	261	6412				5,092	5,092	0
Trav & Subsist - Student	199	36	10	041	0	91	261	6412				1,000	1,000	0
Trav & Subsist - Student	199	36	10	042	0	91	261	6412				1,000	1,000	0
Trav & Subsist - Student	199	36	11	001	0	91	261	6412				2,750	2,750	0
Trav & Subsist - Student	199	36	11	041	0	91	261	6412				750	750	0
Trav & Subsist - Student	199	36	11	042	0	91	261	6412				750	750	0
Trav & Subsist - Student	199	36	12	001	0	91	261	6412				3,398	3,398	0
Trav & Subsist - Student	199	36	19	001	0	91	261	6412				2,250	2,250	0
Trav & Subsist - Student	199	36	48	001	0	91	261	6412				3,500	3,500	0
Trav & Subsist - Student	199	36	48	041	0	91	261	6412				750	750	0
Trav & Subsist - Student	199	36	48	042	0	91	261	6412				750	750	0
Trav & Subsist - Student	199	36	51	001	0	91	261	6412				5,000	5,000	0
Travel & Subsistence - Emp	199	36	PO	001	0	91	261	6412				4,559	4,559	0
Insurance	199	36	00	871	0	91	261	6429				64,300	64,300	0
Dues	199	36	00	041	0	91	261	6495				750	750	0
Dues	199	36	00	042	0	91	261	6495				750	750	0
Dues	199	36	00	871	0	91	261	6495				7,500	7,500	0
Misc Operating Exp	199	36	00	871	0	91	261	6499				6,000	6,000	0
Total Cocurricular Activities									5.26	5.26	0.00	1,354,093	1,354,093	0
Contracted Security	199	52	00	001	0	91	261	6299				23,000	23,000	0
Contracted Security	199	52	00	041	0	91	261	6299				3,500	3,500	0
Contracted Security	199	52	00	042	0	91	261	6299				3,500	3,500	0
Contracted Security	199	52	PO	001	0	91	261	6299				2,500	2,500	0
Total Game Security												32,500	32,500	0
TOTAL ATHLETICS									5.26	5.26	0.00	1,386,593	1,386,593	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 262 - DANCE / CHEER
Responsibility - Travis Bush / Hector Esquivel**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Contracted Services	199	36	34	001	0	91	262	6299				4,050	4,050	0
Supplies & Materials	199	36	34	001	0	91	262	6399				3,875	3,875	0
Trav & Subsist - Student	199	36	34	001	0	91	262	6412				5,360	5,360	0
Dues	199	36	34	001	0	91	262	6495				800	800	0
Misc Operating Expense	199	36	34	001	0	91	262	6499				20	20	0
Total Cocurricular Activities - Dance												14,105	14,105	0
														0
Misc Contracted Services	199	36	52	001	0	91	262	6299				3,500	3,500	0
Supplies & Materials - Cheer	199	36	52	001	0	91	262	6399				1,960	1,960	0
Trav & Subsist - Student	199	36	52	001	0	91	262	6412				6,575	6,575	0
Misc Operating Expense	199	36	52	001	0	91	262	6499				525	525	0
Total Cocurricular Activities - Cheer												12,560	12,560	0
TOTAL DANCE & CHEER												26,665	26,665	0

2019 - 20
Budget Disclosure

General Operating Fund
Technology

Program Code: 271	Technology
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SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 271 - TECHNOLOGY
Responsibility - Bill Lewis

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	937	0	99	271	6112				3,500	3,500	0
Support Staff	199	11	00	937	0	99	271	6129	1.00	1.00	0.00	23,024	23,024	0
Medicare	199	11	00	937	0	99	271	6141				750	750	0
Group Insurance	199	11	00	937	0	99	271	6142				100	100	0
Worker's Comp	199	11	00	937	0	99	271	6143				400	400	0
SUTA	199	11	00	937	0	99	271	6145				100	100	0
TRS	199	11	00	937	0	99	271	6146				200	200	0
ESC Services	199	11	00	937	0	99	271	6239				5,000	5,000	0
Misc Contracted Services-Tal Ed	199	11	00	914	0	99	271	6299				23,500	23,500	0
Misc Contracted Services	199	11	00	937	0	99	271	6299				1,800	1,800	0
Fixed Assest <\$5K	199	11	00	999	0	99	271	6392				25,000	25,000	0
Supplies & Materials	199	11	00	999	0	99	271	6399				95,000	95,000	0
Travel & Subsistence - Student	199	11	00	937	0	99	271	6412				1,500	1,500	0
Total Instruction									1.00	1.00	0.00	179,874	179,874	0
														0
ESC Services	199	12	00	937	0	99	271	6239				14,500	14,500	0
Misc Contracted Services	199	12	00	937	0	99	271	6299				10,510	10,510	0
Reading Materials	199	12	00	937	0	99	271	6329				4,000	4,000	0
Supplies & Materials	199	12	00	937	0	99	271	6399				66,779	66,779	0
Total Inst Resources/Media Svcs									0.00	0.00	0.00	95,789	95,789	0
Prof Extra Duty Pay	199	13	00	937	0	99	271	6118				4,650	4,650	0
Medicare	199	13	00	937	0	99	271	6141				250	250	0
Worker's Comp	199	13	00	937	0	99	271	6143				150	150	0
SUTA	199	13	00	937	0	99	271	6145				130	130	0
TRS	199	13	00	937	0	99	271	6146				100	100	0
Misc Contracted Svcs	199	13	00	937	0	99	271	6299				8,500	8,500	0
Supplies & Materials	199	13	00	937	0	29	271	6399				4,000	4,000	0
Total Curr & Inst Staff Development									0.00	0.00	0.00	17,780	17,780	0
Fixed Assest <\$5K	199	23	00	999	0	99	271	6392				5,000	5,000	0
Supplies & Materials	199	23	00	937	0	99	271	6399				500	500	0
Total School Leadership									0.00	0.00	0.00	5,500	5,500	0
Supplies & Materials(Security Ca	199	52	0	937	0	99	271	6399				0	0	0
Total Security & Monitoring												0	0	0
Prof Extra Duty Pay	199	53	00	937	0	99	271	6118				2,290	2,290	0
Professional Staff	199	53	00	937	0	99	271	6119	8.00	8.00	0.00	707,067	712,067	5,000
Overtime	199	53	00	937	0	99	271	6121				9,185	9,185	0
Part-time Temp Wages	199	53	00	937	0	99	271	6125				18,875	18,875	0
Support Staff	199	53	00	937	0	99	271	6129	4.00	4.00	0.00	188,245	188,245	0
Employee Allowance	199	53	00	937	0	99	271	6139				500	500	0
Medicare	199	53	00	937	0	99	271	6141				11,100	11,100	0
Group Insurance	199	53	00	937	0	99	271	6142				34,940	34,940	0
Worker's Comp	199	53	00	937	0	99	271	6143				6,250	6,250	0
SUTA	199	53	00	937	0	99	271	6145				850	850	0
TRS	199	53	00	937	0	99	271	6146				20,010	20,010	0
ESC Services	199	53	00	937	0	99	271	6239				21,168	21,168	0
Equipment Maint	199	53	00	937	0	99	271	6249				144,125	144,125	0
Misc Contracted Svcs	199	53	00	937	0	99	271	6299				48,551	48,551	0
Gas & Fuel for Vehicles	199	53	00	937	0	99	271	6311				3,000	3,000	0
Vehicle Parts	199	53	00	937	0	99	271	6318				1,500	1,500	0
Fixed Assest <\$5K	199	53	00	937	0	99	271	6392				62,188	62,188	0
Supplies & Materials	199	53	00	937	0	99	271	6399				107,790	107,790	0
Supplies & Materials (Munis& Y F	199	53	MU	937	0	99	271	6399				86,000	86,000	0
Travel & Subsistence - Emp	199	53	00	937	0	99	271	6411				19,370	19,370	0
Dues	199	53	00	937	0	99	271	6495				2,405	2,405	0
Misc Operating Exp	199	53	00	937	0	99	271	6499				0	0	0
Vehicles	199	53	00	937	0	99	271	6631				706	706	0
Furn & Eq >\$5K	199	53	00	937	0	99	271	6639				10,000	10,000	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 271 - TECHNOLOGY
Responsibility - Bill Lewis

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Furn & Eq >\$5K (Munis)	199	53	MU	937	0	99	271	6639				10,000	10,000	0
Total Data Processing									12.00	12.00	0.00	1,516,115	1,521,115	5,000
TOTAL TECHNOLOGY PROGRAM									13.00	13.00	0.00	1,815,058	1,820,058	5,000

2019 - 20
Budget Disclosure

General Operating Fund
Transportation

Program Code: 351	Transportation
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SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 351 - TRANSPORTATION
Responsibility - Dot Whitman/ James Pizana

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Overtime	199	11	FT	909	0	99	351	6121				2,000	2,000	0
Overtime	199	11	00	909	0	99	351	6121				39,500	39,500	0
Support Staff - Bus Aide	199	11	00	909	0	99	351	6129	17.00	17.00	0.00	117,400	117,400	0
Medicare	199	11	00	909	0	99	351	6141				3,000	3,000	0
Group Insurance	199	11	00	909	0	99	351	6142				21,000	21,000	0
Worker's Comp	199	11	00	909	0	99	351	6143				7,000	7,000	0
Unemployment	199	11	00	909	0	99	351	6145				200	200	0
TRS	199	11	00	909	0	99	351	6146				4,500	4,500	0
Total Instruction									17.00	17.00	0.00	194,600	194,600	0
Professional Staff	199	34	00	909	0	99	351	6119	1.00	1.00	0.00	50,900	50,900	0
Overtime	199	34	FT	909	0	99	351	6121				145,000	145,000	0
Overtime	199	34	00	909	0	99	351	6121				235,000	235,000	0
Part-Time Temp	199	34	00	909	0	99	351	6125				35,000	35,000	0
Support Staff	199	34	00	909	0	99	351	6129	68.00	68.00	0.00	745,000	745,000	0
Support Staff - Secretary	199	34	OB	909	0	99	351	6129	3.00	3.00	0.00	139,115	139,115	0
Support Staff- Mechanics	199	34	TM	909	0	99	351	6129	4.00	4.00	0.00	162,780	162,780	0
Employee Benefits	199	34	00	909	0	99	351	6139				13,934	13,934	0
Medicare	199	34	00	909	0	99	351	6141				15,000	15,000	0
Medicare	199	34	FT	909	0	99	351	6141				2,600	2,600	0
Medicare	199	34	OB	909	0	99	351	6141				1,875	1,875	0
Medicare	199	34	TM	909	0	99	351	6141				2,350	2,350	0
Group Insurance	199	34	00	909	0	99	351	6142				117,720	117,720	0
Group Insurance	199	34	OB	909	0	99	351	6142				10,500	10,500	0
Group Insurance	199	34	TM	909	0	99	351	6142				12,080	12,080	0
Worker's Comp	199	34	00	909	0	99	351	6143				33,000	33,000	0
Worker's Comp	199	34	FT	909	0	99	351	6143				6,500	6,500	0
Worker's Comp	199	34	OB	909	0	99	351	6143				1,200	1,200	0
Worker's Comp	199	34	TM	909	0	99	351	6143				5,775	5,775	0
Unemployment	199	34	00	909	0	99	351	6145				1,200	1,200	0
Unemployment	199	34	FT	909	0	99	351	6145				200	200	0
Unemployment	199	34	OB	909	0	99	351	6145				150	150	0
Unemployment	199	34	TM	909	0	99	351	6145				200	200	0
TRS	199	34	00	909	0	99	351	6146				33,716	33,716	0
TRS	199	34	FT	909	0	99	351	6146				2,800	2,800	0
TRS	199	34	OB	909	0	99	351	6146				3,050	3,050	0
TRS	199	34	TM	909	0	99	351	6146				3,800	3,800	0
ESC Services	199	34	00	909	0	99	351	6239				3,300	3,300	0
Eq Maintenance (Incl Vehicle)	199	34	00	909	0	99	351	6249				31,000	31,000	0
Equipment Rental	199	34	00	909	0	99	351	6269				2,700	2,700	0
Misc Contracted Svcs	199	34	00	909	0	99	351	6299				40,200	40,200	0
Gas & Fuel for Vehicles	199	34	00	909	0	99	351	6311				345,000	345,000	0
Vehicle Repair Parts	199	34	00	909	0	99	351	6318				173,266	173,266	0
Fixed Asset <\$5K	199	34	00	909	0	99	351	6392				61,300	61,300	0
Supplies & Materials	199	34	00	909	0	99	351	6399				49,938	49,938	0
Travel & Subsistence - Emp	199	34	00	909	0	99	351	6411				5,000	5,000	0
Insurance	199	34	00	909	0	99	351	6429				35,560	35,560	0
Transp Offset	199	34	00	909	0	99	351	6494				(175,000)	(175,000)	0
Misc Operating Exp	199	34	00	909	0	99	351	6499				9,643	9,643	0
Vehicles	199	34	00	909	0	99	351	6631				445,063	445,063	0
Total Student Transportation									76.00	76.00	0.00	2,807,415	2,807,415	0
Misc Contracted Svcs	199	51	00	909	0	99	351	6299				5,258	5,258	0
Total Plant Maint & Operations												5,258	5,258	0
TOTAL TRANSPORTATION									93.00	93.00	0.00	3,007,273	3,007,273	0

2019 - 20
Budget Disclosure

General Operating Fund
Support Services

Program Code: 401	Student Services
Program Code: 402	Security Services

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 401 - STUDENT SERVICES
Responsibility - Kirsten Legore

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	31	00	935	0	24	401	6118				565	565	0
Medicare	199	31	00	935	0	24	401	6141				30	30	0
Worker's Comp	199	31	00	935	0	24	401	6143				20	20	0
TRS	199	31	00	935	0	24	401	6146				70	70	0
esc Contracted Serv-Coop	199	31	00	935	0	99	401	6239				4,500	4,500	0
Misc Contracted Services	199	31	00	935	0	99	401	6299				3,435	3,435	0
Misc Contracted Services-CIS	199	31	00	935	0	99	401	6299				181,000	181,000	0
Supplies & Materials	199	31	00	935	0	99	401	6399				982	982	0
Travel & Subsistence - Emp	199	31	00	935	0	99	401	6411				6,135	6,135	0
Misc Operating Exp	199	31	00	935	0	99	401	6499				500	500	0
Total Guidance & Counseling									0.00	0.00	0.00	197,237	197,237	0
Professional Staff	199	32	00	935	0	24	401	6119	3.40	3.40	0.00	247,125	247,125	0
Professional Staff	199	32	00	935	0	99	401	6119	0.50	0.50	0.00	38,504	38,504	0
Support Staff	199	32	00	935	0	99	401	6129	1.00	1.00	0.00	45,971	45,971	0
Employee Allowance	199	32	00	935	0	24	401	6139				600	600	0
Medicare	199	32	00	935	0	24	401	6141				3,305	3,305	0
Medicare	199	32	00	935	0	99	401	6141				1,125	1,125	0
Group Insurance	199	32	00	935	0	24	401	6142				12,790	12,790	0
Group Insurance	199	32	00	935	0	99	401	6142				5,645	5,645	0
Worker's Comp	199	32	00	935	0	24	401	6143				1,795	1,795	0
Worker's Comp	199	32	00	935	0	99	401	6143				670	670	0
SUTA	199	32	00	935	0	24	401	6145				278	278	0
SUTA	199	32	00	935	0	99	401	6145				100	100	0
TRS	199	32	00	935	0	24	401	6146				5,665	5,665	0
TRS	199	32	00	935	0	99	401	6146				2,485	2,485	0
Education Service Center Serv	199	32	00	935	0	99	401	6239				300	300	0
Equipment Maint	199	32	00	935	0	99	401	6249				1,500	1,500	0
Misc Contracted Services	199	32	00	935	0	99	401	6299				10,500	10,500	0
Gas & Fuel for Vehicles	199	32	00	935	0	99	401	6311				2,000	2,000	0
Supplies & Materials	199	32	00	935	0	99	401	6399				4,500	4,500	0
Supplies & Materials-Rawee soft	199	32	TU	935	0	99	401	6399				35,000	35,000	0
Travel & Subsistence - Emp	199	32	00	935	0	99	401	6411				2,900	2,900	0
Dues	199	32	00	935	0	99	401	6495				500	500	0
Misc Operating Exp	199	32	00	935	0	99	401	6499				117	117	0
Total Social Work Services									4.90	4.90	0.00	423,375	423,375	0
Supplies & Materials	199	61	00	999	0	99	401	6399				2,500	2,500	0
Travel & Subsistence -Non Emp	199	61	00	999	0	99	401	6419				1,000	1,000	0
Misc Operating Exp	199	61	00	999	0	99	401	6499				2,500	2,500	0
Total Community Services												6,000	6,000	0
TOTAL OPERATIONS DEPARTMENT									4.90	4.90	0.00	626,612	626,612	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 402 - SECURITY SERVICES
Responsibility - Kirsten Legore

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Part-time Temp Wages (lunch monitors)	199	11	00	935	0	99	402	6125				64,000	64,000	0
Medicare	199	11	00	999	0	99	402	6141				1,450	1,450	0
Group Insurance	199	11	00	999	0	99	402	6142				9,145	9,145	0
Worker's Comp	199	11	00	999	0	99	402	6143				3,650	3,650	0
SUTA	199	11	00	999	0	99	402	6145				100	100	0
TRS	199	11	00	999	0	99	402	6146				1,695	1,695	0
Total Instruction												80,040	80,040	0
Prof Extra Duty Pay	199	52	00	935	0	99	402	6118				5,897	10,000	4,103
Professional Staff	199	52	00	935	0	99	402	6119	0.00	1.00	1.00	35,378	60,000	24,622
Part Time Temp (Crossing Grd	199	52	00	103	0	99	402	6125				4,980	4,980	0
Part Time Temp (Crossing Grd	199	52	00	105	0	99	402	6125				9,960	9,960	0
Part Time Temp (Crossing Grd	199	52	00	108	0	99	402	6125				4,980	4,980	0
Support Staff	199	52	00	001	0	99	402	6129	5.00	3.00	(2.00)	69,110	69,110	0
Medicare	199	52	00	001	0	99	402	6141				1,000	1,000	0
Medicare	199	52	00	103	0	99	402	6141				120	120	0
Medicare	199	52	00	105	0	99	402	6141				210	210	0
Medicare	199	52	00	108	0	99	402	6141				120	120	0
Medicare	199	52	00	935	0	99	402	6141				500	1,050	550
Group Insurance	199	52	00	001	0	99	402	6142				11,585	11,585	0
Group Insurance	199	52	00	935	0	99	402	6142				2,225	3,780	1,555
Worker's Comp	199	52	00	001	0	99	402	6143				480	3,800	3,320
Worker's Comp	199	52	00	935	0	99	402	6143				0	600	600
SUTA	199	52	00	001	0	99	402	6145				150	150	0
SUTA	199	52	00	935	0	99	402	6145				550	100	(450)
TRS	199	52	00	001	0	99	402	6146				3,000	3,000	0
TRS	199	52	00	935	0	99	402	6146				3,000	3,700	700
Misc Contracted Svcs	199	52	00	999	0	99	402	6219				210,000	210,000	0
Mis Contr Serv-Drug Screening	199	52	00	935	0	99	402	6299				12,500	12,500	0
Security Supplies & Materials	199	52	00	999	0	99	402	6399				3,000	3,000	0
Total Security Services									5.00	4.00	(1.00)	378,745	413,745	35,000
TOTAL SECURITY SERVICES									5.00	4.00	(1.00)	458,785	493,785	35,000

2019 - 20
Budget Disclosure

General Operating Fund
Maintenance & Operations

Program Code: 411	Maintenance Services
Program Code: 412	Custodial Services
Program Code: 416	Utilities

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 411 - MAINTENANCE SERVICES
Responsibility - Dot Whitman/James Pizana

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Equip Rental-Port a Pot Stadm	199	36	00	001	0	99	411	6269				3,500	3,500	0
Total Cocurricular Activities									0.00	0.00	0.00	3,500	3,500	0
Professional Staff	199	51	00	936	0	99	401	6119	2.00	2.00	0.00	169,778	169,778	0
Overtime	199	51	00	936	0	99	411	6121				30,000	30,000	0
Support Staff	199	51	00	936	0	99	411	6129	22.00	22.00	0.00	705,625	705,625	0
Support Staff	199	51	OB	936	0	99	411	6129	2.00	2.00	0.00	76,362	76,362	0
Employee Allowance	199	51	00	936	0	99	411	6139				15,550	15,550	0
Medicare	199	51	00	936	0	99	411	6141				14,900	14,900	0
Medicare	199	51	OB	936	0	99	411	6141				1,000	1,000	0
Group Insurance	199	51	00	936	0	99	411	6142				51,650	51,650	0
Group Insurance	199	51	OB	936	0	99	411	6142				7,550	7,550	0
Worker's Comp	199	51	00	936	0	99	411	6143				28,000	28,000	0
Worker's Comp	199	51	OB	936	0	99	411	6143				480	480	0
SUTA	199	51	00	936	0	99	411	6145				1,100	1,100	0
SUTA	199	51	OB	936	0	99	411	6145				100	100	0
TRS	199	51	00	936	0	99	411	6146				25,240	25,240	0
TRS	199	51	OB	936	0	99	411	6146				1,700	1,700	0
Contracted Maint & Repairs	199	51	00	936	0	99	411	6249				285,000	285,000	0
Equipment Rental	199	51	00	936	0	99	411	6269				17,000	17,000	0
Misc Contracted Svcs	199	51	00	936	0	99	411	6299				222,500	222,500	0
Gas & Fuel for Vehicles	199	51	00	936	0	99	411	6311				22,000	22,000	0
Maint Supplies - Grounds	199	51	00	936	0	99	411	6317				10,500	10,500	0
Maint Supplies - BB Field	199	51	00	936	0	99	411	6317				0	10,000	10,000
Maint Supp - Stadium	199	51	64	936	0	99	411	6317				5,950	5,950	0
Vehicle Maint Supplies	199	51	00	936	0	99	411	6318				21,896	21,896	0
Maintenance Supplies	199	51	00	999	0	99	411	6319				160,730	160,730	0
Reading Materials	199	51	00	936	0	99	411	6329				0	0	0
Furn & Eq < \$5K	199	51	00	936	0	99	411	6392				13,244	13,244	0
Supplies & Materials	199	51	00	936	0	99	411	6399				5,080	5,080	0
Travel & Subsistence - Emp	199	51	00	936	0	99	411	6411				600	600	0
Insurance Exp	199	51	00	936	0	99	411	6429				223,354	231,854	8,500
Dues	199	51	00	936	0	99	411	6495				200	200	0
Misc Operating Exp	199	51	00	936	0	99	411	6499				4,755	4,755	0
Vehicles	199	51	00	936	0	99	411	6631				104	104	0
Fixed Assets > \$5K	199	51	00	936	0	99	411	6639				17,276	17,276	0
Total Plant Maint & Operations									26.00	26.00	0.00	2,139,224	2,157,724	18,500
Misc Contracted Svcs	199	52	00	999	0	99	411	6299				31,507	31,507	0
Total Security & Monitoring												31,507	31,507	0
TOTAL MAINTENANCE SERVICES									26.00	26.00	0.00	2,174,231	2,192,731	18,500

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 412 - CUSTODIAL SERVICES
Responsibility - Dot Whitman/James Pizana

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Overtime	199	51	00	999	0	99	412	6121				21,000	21,000	0
Support Staff	199	51	00	001	0	99	412	6129	20.00	20.00	0.00	483,510	483,510	0
Support Staff	199	51	00	002	0	99	412	6129	1.00	1.00	0.00	25,000	25,000	0
Support Staff	199	51	00	041	0	99	412	6129	6.00	6.00	0.00	147,860	147,860	0
Support Staff	199	51	00	042	0	99	412	6129	6.00	6.00	0.00	149,000	149,000	0
Support Staff	199	51	00	101	0	99	412	6129	3.00	3.00	0.00	88,550	88,550	0
Support Staff	199	51	00	103	0	99	412	6129	3.00	3.00	0.00	77,000	77,000	0
Support Staff	199	51	00	104	0	99	412	6129	3.00	3.00	0.00	78,850	78,850	0
Support Staff	199	51	00	105	0	99	412	6129	3.00	3.00	0.00	76,075	76,075	0
Support Staff	199	51	00	106	0	99	412	6129	3.00	3.00	0.00	79,060	79,060	0
Support Staff	199	51	00	108	0	99	412	6129	3.00	3.00	0.00	78,840	78,840	0
Support Staff	199	51	00	109	0	99	412	6129	3.00	3.00	0.00	74,850	74,850	0
Support Staff	199	51	00	110	0	99	412	6129	3.00	3.00	0.00	89,596	89,596	0
Support Staff	199	51	00	111	0	99	412	6129	1.00	1.00	0.00	22,965	22,965	0
Support Staff	199	51	00	899	0	99	412	6129	0.00	0.00	0.00	5,900	5,900	0
Support Staff	199	51	00	933	0	99	412	6129	0.00	0.00	0.00	0	0	0
Support Staff	199	51	00	936	0	99	412	6129	4.00	4.00	0.00	106,000	106,000	0
Medicare	199	51	00	936	0	99	412	6141				25,000	25,000	0
Group Insurance	199	51	00	936	0	99	412	6142				156,310	156,310	0
Worker's Comp	199	51	00	936	0	99	412	6143				51,000	51,000	0
SUTA	199	51	00	936	0	99	412	6145				1,600	1,600	0
TRS	199	51	00	936	0	99	412	6146				49,218	49,218	0
Equipment Maint	199	51	00	936	0	99	412	6249				9,000	9,000	0
Janitorial Supplies	199	51	00	936	0	99	412	6319				177,000	177,000	0
TOTAL CUSTODIAL SERVICES									62.00	62.00	0.00	2,073,184	2,073,184	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 416 - UTILITIES
Responsibility - Dot Whitman/James Pizana

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Water	199	51	00	936	0	99	416	6255				190,000	190,000	0
Telephone - Internet	199	51	RT	937	0	99	416	6256				80,698	80,698	0
Telephone - POTS	199	51	0	999	0	99	416	6256				85,000	85,000	0
Electric	199	51	00	999	0	99	416	6257				1,506,697	1,506,697	0
Natural Gas	199	51	00	999	0	99	416	6258				100,556	100,556	0
TOTAL UTILITIES												1,962,951	1,962,951	0

2019 - 20
Budget Disclosure

General Operating Fund
Business Support Services

Program Code: 501	Business Office - Appraisal District
Program Code: 504	District-Wide Costs (Copiers)
Program Code: 509	TRS On-Behalf

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 501 - BUSINESS OFFICE
Responsibility - Assistant Superintendent of Business Services

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Misc Contracted Svcs (OLC)	199	11	00	900	0	99	501	6299				19,550	19,550	0
Total Instructional									0.00	0.00	0.00	19,550	19,550	
Professional Staff	199	41	00	900	0	99	501	6119	5.00	5.00	0.00	370,350	344,350	(26,000)
Part-time Temp Wages	199	41	00	900	0	99	501	6125				10,075	10,075	0
Support Staff	199	41	00	900	0	99	501	6129	5.40	5.40	0.00	234,000	234,000	0
Employee Allowance	199	41	00	900	0	99	501	6139				50	50	0
Medicare	199	41	00	900	0	99	501	6141				8,040	8,040	0
Group Insurance	199	41	00	900	0	99	501	6142				37,540	37,540	0
Worker's Comp	199	41	00	900	0	99	501	6143				4,700	4,700	0
SUTA	199	41	00	900	0	99	501	6145				600	600	0
TRS	199	41	00	900	0	99	501	6146				14,275	14,275	0
Audit Services	199	41	00	900	0	99	501	6212				45,200	45,200	0
ESC Services	199	41	00	900	0	99	501	6239				3,147	3,147	0
Misc Cont Serv	199	41	00	900	0	99	501	6299				11,235	11,235	0
Misc Cont Serv	199	41	00	900	0	99	501	6299				20,000	20,000	0
Furn & Eq < \$5K	199	41	00	900	0	99	501	6392				6,600	6,600	0
Supplies & Materials	199	41	00	900	0	99	501	6399				11,853	11,853	0
Travel & Subsistence - Emp	199	41	00	900	0	99	501	6411				2,075	2,075	0
Public Notices	199	41	00	900	0	99	501	6491				1,779	1,779	0
Dues	199	41	00	900	0	11	501	6495				6,900	6,900	0
Misc Operating Exp	199	41	00	900	0	99	501	6499				10,500	10,500	0
Total General Administration									10.40	10.40	0.00	798,919	772,919	(26,000)
Tax Coll & Appraisal	199	99	00	703	0	99	501	6213				535,325	595,325	60,000
Total Other Intergovernmental Charges									0.00	0.00	0.00	535,325	595,325	60,000
TOTAL BUSINESS OFFICE									10.40	10.40	0.00	1,353,794	1,387,794	34,000

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 504 - DIST WIDE COPIERS
Responsibility - Purchasing Coordinator

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Equipment Rental	199	11	00	999	0	99	504	6269				149,133	149,133	0
Total Instruction												149,133	149,133	0
Equipment Rental	199	21	00	999	0	99	504	6269				2,565	2,565	0
Total Inst Administration												2,565	2,565	0
Equipment Rental	199	23	00	999	0	99	504	6269				34,025	34,025	0
Total Sch Administration												34,025	34,025	0
Equipment Rental	199	31	00	999	0	99	504	6269				8,965	8,965	0
Total Guidance & Counseling												8,965	8,965	0
Equipment Rental	199	32	00	935	0	99	504	6269				1,095	1,095	0
Supplies & Materials	199	32	00	935	0	99	504	6399				1,100	1,100	0
Total Social Work Services												2,195	2,195	0
Equipment Rental	199	34	00	909	0	99	504	6269				1,490	1,490	0
Supplies & Materials	199	34	00	909	0	99	504	6399				500	500	0
Total Student Transportation												1,990	1,990	0
Equipment Rental	199	36	00	871	0	91	504	6269				2,695	2,695	0
Supplies & Materials	199	36	00	871	0	91	504	6399				1,115	1,115	0
Total Cocurricular Activities												3,810	3,810	0
Equipment Rental	199	41	00	999	0	99	504	6269				8,205	8,205	0
Total General Administration												8,205	8,205	0
Equipment Rental	199	51	00	936	0	99	504	6269				990	990	0
Supplies & Materials	199	51	00	936	0	99	504	6399				500	500	0
Total Maintenance & Operations												1,490	1,490	0
Equipment Rental	199	53	00	937	0	99	504	6269				2,325	2,325	0
Supplies & Materials	199	53	00	937	0	99	504	6399				2,000	2,000	0
Total Data Processing Services												4,325	4,325	0
TOTAL COPIER EXPENSE												216,703	216,703	0

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 509 TRS ON-BEHALF
Responsibility - Assistant Superintendent of Business Services**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
TRS On-Behalf	199	11	00	900	0	99	509	6144				1,942,300	1,942,300	0
TRS On-Behalf	199	12	00	900	0	99	509	6144				71,300	71,300	0
TRS On-Behalf	199	13	00	900	0	99	509	6144				54,400	54,400	0
TRS On-Behalf	199	21	00	900	0	99	509	6144				87,200	87,200	0
TRS On-Behalf	199	23	00	900	0	99	509	6144				251,200	251,200	0
TRS On-Behalf	199	31	00	900	0	99	509	6144				133,300	133,300	0
TRS On-Behalf	199	32	00	900	0	99	509	6144				24,600	24,600	0
TRS On-Behalf	199	33	00	900	0	99	509	6144				33,800	33,800	0
TRS On-Behalf	199	34	00	900	0	99	509	6144				87,200	87,200	0
TRS On-Behalf	199	36	00	900	0	99	509	6144				76,800	76,800	0
TRS On-Behalf	199	41	00	900	0	99	509	6144				96,400	96,400	0
TRS On-Behalf	199	51	00	900	0	99	509	6144				181,400	181,400	0
TRS On-Behalf	199	52	00	900	0	99	509	6144				10,200	10,200	0
TRS On-Behalf	199	53	00	900	0	99	509	6144				57,400	57,400	0
TRS On-Behalf	199	61	00	900	0	99	509	6144				4,500	4,500	0
TOTAL TRS ON-BEHALF												3,112,000	3,112,000	0

revenue matches expenses

2019 - 20
Budget Disclosure

General Operating Fund
Personnel / Admin. Services

Program Code: 510	Whole Child Initiatives
Program Code: 511	Human Resources
Program Code: 512	Health Services Support
Program Code: 517	Sick Leave Payoff
Program Code: 518	Salary Increases Contingency
Program Code: 519	District Substitutes

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 510 - WHOLE CHILD INITIATIVES
Responsibility - Dorothy Whitman / Pete Silvius

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes-LiiNK	199	11	00	999	0	99	510	6112				13,452	16,800	3,348
Misc Contracted Svcs-LiiNK	199	11	00	999	0	99	510	6299				86,704	114,300	27,596
Supplies & Materials-LiiNK	199	11	00	999	0	99	510	6399				5,144	25,000	19,856
Gas & Fuel for Vehicles	199	11	00	910	0	99	510	6311				2,500	2,500	0
Supplies & Materials-HEB	199	11	00	910	0	99	510	6399				7,000	7,000	0
Total Instruction												114,800	165,600	50,800
Professional Staff	199	13	00	910	0	99	510	6119	1.00	1.00	0.00	78,500	85,000	6,500
Employee Allowance	199	13	00	910	0	99	510	6139				0	0	0
Medicare	199	13	00	910	0	99	510	6141				1,150	1,235	85
Group Insurance	199	13	00	910	0	99	510	6142				3,820	3,820	0
Worker's Comp	199	13	00	910	0	99	510	6143				625	625	0
SUTA	199	13	00	910	0	99	510	6145				95	95	0
TRS	199	13	00	910	0	99	510	6146				1,700	3,115	1,415
Supplies & Materials	199	13	00	910	0	99	510	6399				2,000	2,000	0
Travel & Subsistence - Emp	199	13	00	910	0	99	510	6411				12,681	12,681	0
Misc Operating Expenses	199	13	00	910	0	99	510	6499				500	500	0
Total Curr & Inst Staff Development									1.00	1.00	0.00	101,071	109,071	8,000
TOTAL Whole Child Initiatives									1.00	1.00	0.00	215,871	274,671	58,800

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 511 - HUMAN RESOURCES
Responsibility - Dot Whitman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay-Mentor St	199	11	IM	914	0	99	511	6399				17,600	17,600	0
Total Curr & Inst Staff Development												17,600	17,600	0
Professional Staff	199	41	00	914	0	99	511	6119	1.00	2.00	1.00	125,767	240,767	115,000
Overtime	199	41	00	914	0	99	511	6121				1,750	1,750	0
Part-time Temos	199	41	00	914	0	99	511	6125				1,900	1,900	0
Support Staff	199	41	00	914	0	99	511	6129	4.00	4.00	0.00	176,550	176,550	0
Employee Allowance	199	41	00	914	0	99	511	6139				250	250	0
Medicare	199	41	00	914	0	99	511	6141				4,100	4,100	0
Group Insurance	199	41	00	914	0	99	511	6142				17,330	17,330	0
Worker's Comp	199	41	00	914	0	99	511	6143				2,260	2,260	0
SUTA	199	41	00	914	0	99	511	6145				350	350	0
TRS	199	41	00	914	0	99	511	6146				11,040	11,040	0
ESC Services	199	41	00	914	0	99	511	6239				1,000	1,000	0
Misc Contracted Svcs	199	41	00	914	0	99	511	6299				27,407	27,407	0
Supplies & Materials	199	41	00	914	0	99	511	6399				13,314	13,314	0
Travel & Subsistence - Emp	199	41	00	914	0	99	511	6411				4,533	4,533	0
Dues	199	41	00	914	0	99	511	6495				471	471	0
Misc Operating Exp	199	41	00	914	0	99	511	6499				11,000	11,000	0
Total General Administration									5.00	6.00	1.00	399,022	514,022	115,000
TOTAL HUMAN RESOURCES									5.00	6.00	1.00	416,622	531,622	115,000

**SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 512 - HEALTH SERVICES SUPPORT
Responsibility - Dot Whitman**

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Prof Extra Duty Pay	199	33	00	908	0	99	512	6118				11,400	11,400	0
Medicare	199	33	00	908	0	99	512	6141				460	460	0
Worker's Comp	199	33	00	908	0	99	512	6143				220	220	0
Unemployment Ins	199	33	00	900	0	99	512	6145				30	30	0
TRS	199	33	00	908	0	99	512	6146				50	50	0
Equipment Maint	199	33	00	908	0	99	512	6249				1,200	1,200	0
Misc Contracted Services	199	33	00	908	0	99	512	6299				420	420	0
Supplies & Materials	199	33	00	908	0	99	512	6399				6,080	6,080	0
Travel & Subsistence - Emp	199	33	00	908	0	99	512	6411				1,500	1,500	0
Misc Operating Exp	199	33	00	908	0	99	512	6499				500	500	0
Total Health Services									0.00	0.00	0.00	21,860	21,860	0
TOTAL HEALTH SVCS SUPPORT									0.00	0.00	0.00	21,860	21,860	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 517 - SICK LEAVE PAYOFF
Responsibility - Dot Whitman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Sick Leave Payoff	199	11	00	999	0	99	517	6148				80,000	80,000	0
Total Instruction									0.00	0.00	0.00	80,000	80,000	0
TOTAL SICK LEAVE PAYOFF									0.00	0.00	0.00	80,000	80,000	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 518 - SALARY INCREASES AND CONTINGENCY
Responsibility - Assistant Superintendent of Business Services

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Salaries	199	11	00	900	0	99	518	6119				0	75,345	75,345
Professional Salaries	199	12	00	900	0	99	518	6119				6,907	6,907	0
Professional Salaries	199	13	00	900	0	99	518	6119				13,748	13,748	0
Professional Salaries	199	21	00	900	0	99	518	6119				28,338	28,338	0
Furn & Eq < \$5K	199	21	00	872	0	99	518	6392				15,045		(15,045)
Professional Salaries	199	23	00	900	0	99	518	6119				13,714	13,714	0
Professional Salaries	199	31	00	900	0	99	518	6119				5,878	5,878	0
Professional Salaries	199	32	00	900	0	99	518	6119				861	861	0
Professional Salaries	199	33	00	900	0	99	518	6119				5,998	5,998	0
Professional Salaries	199	34	00	900	0	99	518	6119				14,080	14,080	0
Professional Salaries	199	36	00	900	0	99	518	6119				31,136	31,136	0
Professional Salaries	199	41	00	900	0	99	518	6119				12,586	12,586	0
Professional Salaries	199	51	00	900	0	99	518	6119				34,419	24,419	(10,000)
Professional Salaries	199	52	00	900	0	99	518	6119				3,207	3,207	0
Professional Salaries	199	53	00	900	0	99	518	6119				10,766	10,766	0
Professional Salaries	199	61	00	900	0	99	518	6119				1,056	1,056	0
TOTAL SALARY INCR/CONTING												197,739	248,039	50,300

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 519 - DISTRICT SUBSTITUTES
Responsibility - Dot Whitman

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Substitutes	199	11	00	999	0	99	519	6112				591,290	591,290	0
Medicare	199	11	00	999	0	99	519	6141				8,005	8,005	0
Worker's Comp	199	11	00	999	0	99	519	6143				4,500	4,500	0
SUTA	199	11	00	999	0	99	519	6145				250	250	0
Total Instruction												604,045	604,045	0
Substitutes	199	12	00	999	0	99	519	6112				2,500	2,500	0
Medicare	199	12	00	999	0	99	519	6141				50	50	0
Worker's Comp	199	12	00	999	0	99	519	6143				50	50	0
SUTA	199	12	00	999	0	99	519	6145				10	10	0
Total Inst Resources Media Svcs												2,610	2,610	0
Substitutes	199	13	00	999	0	99	519	6112				6,000	6,000	0
Total Curr & Inst Staff Development												6,000	6,000	0
Substitutes	199	23	00	999	0	99	519	6112				15,000	15,000	0
Medicare	199	23	00	999	0	99	519	6141				250	250	0
Worker's Comp	199	23	00	999	0	99	519	6143				535	535	0
SUTA	199	23	00	999	0	99	519	6145				50	50	0
TRS	199	23	00	999	0	99	519	6146				420	420	0
Total School Administration												16,255	16,255	0
Substitutes	199	31	00	999	0	99	519	6112				14,238	14,238	0
Medicare	199	31	00	999	0	99	519	6141				150	150	0
Worker's Comp	199	31	00	999	0	99	519	6143				80	80	0
Total Guidance & Counseling												14,468	14,468	0
Substitutes	199	32	00	999	0	99	519	6112				500	500	0
Worker's Comp	199	32	00	999	0	99	519	6143				10	10	0
Total Social Work Svcs												510	510	0
Substitutes	199	33	00	999	0	99	519	6112				10,000	10,000	0
Worker's Comp	199	33	00	999	0	99	519	6143				325	325	0
SUTA	199	32	00	999	0	99	519	6145				100	100	0
Total Health Services												10,425	10,425	0
Substitutes	199	41	00	999	0	99	519	6112				4,600	4,600	0
Medicare	199	41	00	999	0	99	519	6141				70	70	0
Worker's Comp	199	41	00	999	0	99	519	6143				50	50	0
Total General Administration												4,720	4,720	0
Substitutes	199	52	00	999	0	99	519	6112				1,200	1,200	0
Medicare	199	52	00	999	0	99	519	6141				20	20	0
Worker's Comp	199	52	00	999	0	99	519	6143				200	200	0
Total Security Services												1,420	1,420	0
TOTAL SUBSTITUTE PROGRAM												660,453	660,453	0

2019 - 20
Budget Disclosure

General Operating Fund
Office of Superintendent

Program Code: 521	Office of Superintendent
Program Code: 522	Board of Trustees
Program Code: 523	Exec. Director Community Relations
Program Code: 524	School Improvement Officer

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 521 - OFFICE OF SUPERINTENDENT & PROGRAM 522 - BOARD OF TRUSTEES
Responsibility - Dr Matthew Gutierrez

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	41	00	701	0	99	521	6119	1.00	1.00	0.00	222,800	222,800	0
Overtime	199	41	00	701	0	99	521	6121				12,000	12,000	0
Support Staff	199	41	00	701	0	99	521	6129	1.00	1.00	0.00	48,400	48,400	0
Employee Allowance	199	41	00	701	0	99	521	6139				9,000	9,000	0
Medicare	199	41	00	701	0	99	521	6141				4,490	4,490	0
Group Insurance	199	41	00	701	0	99	521	6142				9,770	9,770	0
Worker's Comp	199	41	00	701	0	99	521	6143				3,500	3,500	0
SUTA	199	41	00	701	0	99	521	6145				500	500	0
TRS	199	41	00	701	0	99	521	6146				15,200	15,200	0
Education Service Center Serv	199	41	00	701	0	99	522	6239				675	675	0
Misc Contracted Svcs	199	41	00	701	0	99	521	6299				5,490	5,490	0
Reading Materials	199	41	00	701	0	99	521	6329				800	800	0
Supplies & Materials	199	41	00	701	0	99	521	6399				4,500	4,500	0
Travel & Subsistence - Emp	199	41	00	701	0	99	521	6411				14,825	14,825	0
Dues	199	41	00	701	0	99	521	6495				18,500	18,500	0
Misc Operating Exp	199	41	00	701	0	99	521	6499				6,700	6,700	0
Misc Operating Exp	199	41	SI	701	0	99	521	6499				55,000	55,000	0
Total General Administration									2.00	2.00	0.00	432,150	432,150	0
Total Office of Superintendent									2.00	2.00	0.00	432,150	432,150	0
Legal Services	199	41	00	702	0	99	522	6211				100,000	111,216	11,216
Education Service Center Serv	199	41	00	702	0	99	522	6239				650	650	0
Misc Contracted Svcs	199	41	00	702	0	99	522	6299				8,500	8,500	0
Travel & Subsistence-Non Emp	199	41	00	702	0	99	522	6419				16,000	16,000	0
Insurance	199	41	00	702	0	99	522	6429				32,301	32,301	0
Election Expense	199	41	00	702	0	99	522	6439				13,216	2,000	(11,216)
Public Notices	199	41	00	702	0	99	522	6491				1,300	1,300	0
Misc Operating Exp	199	41	00	702	0	99	522	6499				5,000	5,000	0
Total General Administration									0.00	0.00	0.00	176,967	176,967	0
Total Board of Trustees									0.00	0.00	0.00	176,967	176,967	0

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 523 - EXECUTIVE DIRECTOR OF COMMUNITY RELATIONS
Responsibility - Mr Sean Hoffmann

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Supplies & Materials (handbks	199	11	00	938	0	11	523	6399				5,497	5,497	0
Misc Operating Exp	199	11	00	938	0	11	523	6499				2,416	2,416	0
Total Instruction												7,913	7,913	0
Professional Staff	199	41	00	938	0	99	523	6119	2.00	2.00	0.00	146,895	158,895	12,000
Employee Allowance	199	41	00	938	0	99	523	6139				917	917	0
Medicare	199	41	00	938	0	99	523	6141				2,125	2,125	0
Group Insurance	199	41	00	938	0	99	523	6142				6,875	6,875	0
Worker's Comp	199	41	00	938	0	99	523	6143				1,100	1,100	0
SUTA	199	41	00	938	0	99	523	6145				150	150	0
TRS	199	41	00	938	0	99	523	6146				4,128	7,128	3,000
Misc Contracted Svcs	199	41	00	938	0	99	523	6299				4,345	4,345	0
Supplies & Materials	199	41	00	938	0	99	523	6399				10,000	10,000	0
Travel & Subsistence - Emp	199	41	00	938	0	99	523	6411				2,500	2,500	0
Dues	199	41	00	938	0	99	523	6495				350	350	0
Misc Operating Exp	199	41	00	938	0	99	523	6499				8,150	8,150	0
Total General Administration									2.00	2.00	0.00	187,535	202,535	15,000
Total Exec Director of Community Relations									2.00	2.00	0.00	195,448	210,448	15,000

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 524 - SCHOOL IMPROVEMENT OFFICER
Responsibility - Mark Cantu

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Professional Staff	199	21	00	887	0	99	524	6119	0.55	0.55	0.00	59,000	59,000	0
Support Staff	199	21	00	887	0	99	524	6129	1.00	1.00	0.00	47,789	47,789	0
Medicare	199	21	00	887	0	99	524	6141				1,500	1,500	0
Group Insurance	199	21	00	887	0	99	524	6142				5,835	5,835	0
Worker's Comp	199	21	00	887	0	99	524	6143				850	850	0
SUTA	199	21	00	887	0	99	524	6145				110	110	0
TRS	199	21	00	887	0	99	524	6146				2,400	2,400	0
ESC Services	199	21	00	887	0	99	524	6239				0	0	0
Prof Services	199	21	00	887	0	99	524	6299				189	189	0
Prof Services - EAB Ldrshp Fr	199	21	00	887	0	99	524	6299				0	24,000	24,000
Reading Materials	199	21	00	887	0	99	524	6329				250	250	0
Supplies & Materials	199	21	00	887	0	99	524	6399				150	150	0
Travel & Subsistence - Emp	199	21	00	887	0	99	524	6411				725	725	0
Dues	199	21	00	887	0	99	524	6495				0	0	0
Misc Operating Exp	199	21	00	887	0	99	524	6499				0	0	0
Total Instructional Administration									1.55	1.55	0.00	118,798	142,798	24,000
Prof Services	199	41	00	887	0	99	524	6299				4,875	4,875	0
Misc Operating Exp	199	41	00	887	0	99	524	6499				0	0	0
Total General Administration									0.00	0.00	0.00	4,875	4,875	0
Total School Improvement Officer									1.55	1.55	0.00	123,673	147,673	24,000

2019 - 20
Budget Disclosure

General Operating Fund
Fund Balance Assignments

Program Code: 600	Fund Balance Assignments
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SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 GENERAL OPERATING FUND BUDGET
PROGRAM 600 - FUND BALANCE ASSIGNMENTS
Responsibility - Assistant Superintendent of Business Services

Account Title	Fund	Fnc	SO	Org	YR	PI	DPG	ACCT	18-19 FTE	Prop 19-20 FTE	Incr (Decr)	18-19 Budget	Proposed 19-20 Budget	Incr (Decr)
Supplies -Mariachi uniforms	199	11	37	001	0	99	600	6399				23,000	0	(23,000)
Total Instruction												23,000	0	(23,000)
Furn & Eq < \$5K-Defibrilators	199	33	00	908	0	99	600	6392				15,000	0	(15,000)
Total Health Services												15,000	0	(15,000)
Supplies-Cheer Uniforms	199	36	52	001	0	91	600	6399				11,000	0	(11,000)
Student Travel	199	36	00	999	0	99	600	6412				50,000		(50,000)
Total Cocurricula Activities												61,000	0	(61,000)
Fixed Assets > \$5K-Time Click	199	41	00	900	0	99	600	6639				100,000	0	(100,000)
Total General Administration												100,000	0	(100,000)
Misc Contr Serv-Barnes Sidew	199	51	0	041	0	99	600	6299				50,850	0	(50,850)
Vehicles	199	51	00	936	0	99	600	6631				200,000	0	(200,000)
Total Plant Maint & Operations												250,850	0	(250,850)
Debt Service-Fund Bal Desig	199	71	00	999	0	99	600	6513				665,000	0	(665,000)
Total Debt Service												665,000	0	(665,000)
												1,114,850	0	(1,114,850)