

**Longview Independent School District
General Operating
Proposed Budget
2018-19**

	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Increase (Decrease)
REVENUE			
Local Sources			
Tax Collections, Current	40,675,000	41,810,959	1,135,959
Tax Collections, Delinquent	700,000	700,000	-
Head Start & Early Childhood	779,016	779,016	-
Tuition And Fees	418,829	390,702	(28,127)
Interest Income	85,000	201,717	116,717
Rent	21,600	21,000	(600)
Miscellaneous	212,500	169,110	(43,390)
Athletic Activity	388,750	359,150	(29,600)
Total Local Sources	43,280,695	44,431,654	1,150,959
State Sources			
Per Capita Apportionment	1,591,207	3,566,595	1,975,388
Foundation School Program Act	17,906,922	15,602,102	(2,304,820)
Supplemental PreK Services	35,000	18,000	(17,000)
Teacher Retirement/Trs Care -	2,697,804	2,697,804	-
Total State Sources	22,230,933	21,884,501	(346,432)
Federal Sources			
Indirect Costs	65,000	65,000	-
Medicaid Reimbursement	500,000	500,000	-
ROTC/Child Care Food Program	170,000	170,000	-
Total Federal Sources	735,000	735,000	-
TOTAL REVENUE	66,246,628	67,051,155	804,527
EXPENDITURES			
11 Instruction	40,429,838	41,391,426	961,588
12 Instructional Resources / Media	539,591	603,734	64,143
13 Curriculum Development	505,105	519,224	14,119
21 Instructional Leadership	1,815,103	1,867,470	52,367
23 School Leadership	4,237,654	4,460,399	222,745
31 Guidance, Counseling And Evalu	2,163,195	2,336,660	173,465
32 Social Work Services	86,011	88,591	2,580
33 Health Services	689,376	709,910	20,534
34 Pupil Transportation	3,286,649	3,345,898	59,249
35 Child Nutrition	255,987	260,004	4,017
36 Extracurricular Activities	2,097,547	2,192,545	94,998
41 General Administration	2,626,858	2,607,033	(19,825)
51 Plant Maintenance And Operation	9,340,888	9,634,465	293,577
52 Security And Monitoring Service	658,107	710,119	52,012
53 Data Processing Services	1,178,742	1,196,264	17,522
61 Community Services	849,083	871,937	22,854
81 Facilities Acquisition & Construct	1,500	1,500	-
99 Other Intergovernmental Charge	900,000	900,000	-
TOTAL EXPENDITURES	71,661,234	73,697,179	2,035,945
Increase/Decrease to Fund Balance	-5,414,606	-6,646,024	

**Longview Independent School District
Child Nutrition
Proposed Budget
2018-2019**

	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Increase (Decrease)
REVENUE			
Interest Revenue	5,000	5,000	-
Local - Food Sales in Cafeteria	400,000	370,500	(29,500)
Parent On-Line	110,000	130,000	20,000
Local - Head Start Lunches	37,000	55,000	18,000
Maintenance Lunches	3,500	3,000	(500)
Outside Food Sales	23,000	10,000	(13,000)
Local - Misc Other Revenue	-	5,000	5,000
Total Local Sources	578,500	578,500	-
State - School Matching	25,000	25,000	-
Total State Sources	25,000	25,000	-
Federal Sources			
Federal School Breakfast Program	943,132	950,000	6,868
Federal Nat'l School Lunch Program	2,851,537	2,900,000	48,463
Federal USDA Donated Commodities	334,060	333,195	(865)
Total Federal Sources	4,128,729	4,183,195	54,466
TOTAL REVENUE	4,732,229	4,786,695	54,466
EXPENDITURES			
Salaries	1,797,604	1,800,000	2,396
Contracted Maintenance & Repair	29,000	29,000	-
Copier Rental	2,000	2,000	-
Consulting Services	2,500	2,500	-
Misc Contracted Services	25,000	25,000	-
Food Supplies	2,215,743	2,225,000	9,257
Non-Food Supplies	64,535	64,535	-
USDA Commodities	334,000	333,000	(1,000)
Office Supplies	6,000	6,000	-
Tech Supplies/Equip	20,000	20,000	-
Clerical Supplies	5,600	5,600	-
Employee Travel Expense	8,000	8,000	-
Dues/Memberships	100	100	-
Misc Services	5,000	5,000	-
Cafeteria Equipment	5,000	5,000	-
Small Cafeteria Equipment	50,000	50,000	-
TOTAL EXPENDITURES	4,570,082	4,580,735	10,653
Increase/Decrease to Fund Balance	162,147	205,960	43,813

Longview Independent School District

**Debt Service
Proposed Budget
2018-2019**

	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Increase (Decrease)
REVENUE			
Local Sources			
Tax Collections, Current	18,075,000	18,232,310	157,310
Tax Collections, Delinquent	200,000	200,000	-
Interest Income	8,000	8,000	-
QSCB Interest	50,000	50,000	-
Total Local Sources	18,333,000	18,490,310	157,310
State Sources			
Facilities Program	409,000	409,817	817
Total State Sources	409,000	409,817	817
Federal Sources			
QSCB Interest Subsidy	385,203	385,203	-
Total Federal Sources	385,203	385,203	-
TOTAL REVENUE	19,127,203	19,285,330	61,573
EXPENDITURES			
Retirement of Bonds	5,734,254	7,145,000	1,410,746
Interest on Bonds	10,743,654	8,749,772	(1,993,882)
Paying Agent Fees	10,000	10,000	-
TOTAL EXPENDITURES	16,487,908	15,904,772	(583,136)
Increase/Decrease to Fund Balance	2,639,295	3,380,558	

Budget Summary Report for LONGVIEW ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,429,838	\$4,717
12	Instructional Resources, Media Services	\$539,591	\$63
13	Curriculum Development & Staff Development	\$505,105	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$41,474,534	\$4,839
Instructional Support			
21	Instructional Leadership	\$1,815,103	\$212
23	School Leadership	\$4,237,654	\$494
31	Guidance & Counseling, Evaluation	\$2,163,195	\$252
32	Social Work Services	\$86,011	\$10
33	Health Services	\$689,376	\$80
36	Co-curricular/ Extra-curricular Activities	\$2,097,547	\$245
Total		\$11,088,886	\$1,294
Central Administration			
41*	General Administration	\$2,626,858	\$306
District Operations			
51	Plant Maintenance & Operations	\$9,340,888	\$1,090
52	Security and Monitoring	\$658,107	\$77
53	Data Processing	\$1,178,742	\$138
34	Student Transportation	\$3,286,649	\$383
35	Food Services	\$255,987	\$30
Total:		\$14,720,373	\$1,717
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$849,083	\$99
81	Facilities Acquisition and Construction	\$1,500	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$41,391,426	\$4,829
12	Instructional Resources, Media Services	\$603,734	\$70
13	Curriculum Development & Staff Development	\$519,224	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$42,514,384	\$4,960
Instructional Support			
21	Instructional Leadership	\$1,867,470	\$218
23	School Leadership	\$4,460,399	\$520
31	Guidance & Counseling, Evaluation	\$2,336,660	\$273
32	Social Work Services	\$88,591	\$10
33	Health Services	\$709,910	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,192,545	\$256
Total		\$11,655,575	\$1,360
			\$0
Central Administration			
41*	General Administration	\$2,607,033	\$304
District Operations			
51	Plant Maintenance & Operations	\$9,634,465	\$1,124
52	Security and Monitoring	\$710,119	\$83
53	Data Processing	\$1,196,264	\$140
34	Student Transportation	\$3,345,898	\$390
35	Food Services	\$260,004	\$30
Total:		\$15,146,750	\$1,767
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$871,937	\$102
81	Facilities Acquisition and Construction	\$1,500	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$900,000	\$105	99	Inter-government charges not Defined in Other codes	\$900,000	\$105
Total:		\$1,750,583	\$204	Total:		\$1,773,437	\$207
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,461	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$1