

**HCDE**  
**FY 2015 Proposed Budget Compared to FY14 Budget**  
**Expenditures by Function and Object Code**

Function Code	Function Description	FY 2015 PROPOSED BUDGET	FY 2014 ORIGINAL BUDGET	Change Org. Budget
11	Instruction	\$ 8,578,913	\$ 7,085,204	1,493,709
13	Staff Development	2,959,092	2,865,496	93,596
21	Instructional Leadership	9,623,914	9,926,074	(302,160)
23	School Leadership	1,588,235	1,577,645	10,590
31	Guidance & Counseling	818,607	838,135	(19,528)
32	Social Work	-	2,500	(2,500)
33	Health Services	270,884	221,142	49,742
41	General Administration	11,965,693	10,719,633	1,246,060
51	Plant Maintenance	6,099,686	5,983,295	116,391
52	Security & Monitoring	417,200	502,200	(85,000)
53	Data Processing	4,837,689	4,399,645	438,044
61	Community Services	996,914	617,971	378,943
62	School District Admin Support Svcs	3,172,181	3,211,691	(39,510)
81	Acquisition & Construction	677,246	294,200	383,046
99	Other Government Charges	155,000	155,000	-
<b>Total FY 2015 Appropriations by Function:</b>		<b>\$ 52,161,254</b>	<b>\$ 48,399,831</b>	<b>3,761,423</b>

Object Code	Object Description	FY 2015 PROPOSED BUDGET	FY 2014 ORIGINAL BUDGET	Change Org. Budget
6100	Payroll Costs	\$ 30,253,393	\$ 29,176,610	1,076,783
6200	Contracted Services	5,046,659	4,628,667	417,992
6300	Supplies and Materials	1,951,320	1,886,960	64,360
6400	Misc. Operating Costs	7,324,664	7,234,316	90,348
6600	Capital Outlay	2,138,269	981,854	1,156,415
8900	Transfers Out	5,446,949	4,491,424	955,525
<b>Total:</b>		<b>\$ 52,161,254</b>	<b>\$ 48,399,831</b>	<b>3,761,423</b>

**HCDE**  
**FY 2015 Proposed Budget Compared to FY14 Budget**

	<b>1</b> <b>PROPOSED</b> <b>FY 2015</b> <b>BUDGET</b>	<b>2</b> <b>FY2014</b> <b>Budget</b> <b>at 4/30/14</b>	<b>3</b> <b>Change</b> <b>Curr. Budget</b> <b>(1-2)</b>	<b>4</b> <b>FY 2014</b> <b>ORIGINAL</b> <b>BUDGET</b>	<b>5</b> <b>Change</b> <b>Org. Budget</b> <b>(1-4)</b>	
<b><u>ESTIMATED REVENUES &amp; OTHER RESOURCES</u></b>						
<b>Estimated Revenues</b>						
Local	Customer Fees & Charges	23,685,463	23,292,076	393,387	22,493,267	1,192,196
Local	Property Tax Rev-Current	21,243,775	19,090,405	2,153,370	19,080,405	2,163,370
Local	Property Tax Rev-Delinquent & P&I	410,500	400,500	10,000	410,500	-
Local	Investment Earnings-HCDE	8,000	20,000	(12,000)	20,000	(12,000)
Local	Other Local Revenues	63,000	600,114	(537,114)	110,000	(47,000)
Local	Local Grants	15,000	10,900	4,100	96,794	(81,794)
State	FSP-Compensation	320,000	320,000	-	320,000	-
State	TEA Health Ins-Employees	588,000	588,000	-	588,000	-
State	TRS State Matching	1,750,000	1,600,000	150,000	1,600,000	150,000
State	ECI Lease Revenues	324,000	324,000	-	324,000	-
Feder:	Indirect Cost-Federal Grants	1,539,400	1,840,794	(301,394)	2,209,665	(670,265)
	<b>Total Estimated Revenues:</b>	<b>49,947,138</b>	<b>48,086,789</b>	<b>1,860,349</b>	<b>47,252,631</b>	<b>2,694,507</b>

**BM APPROPRIATIONS & OTHER USES**

	<b>Appropriations</b>					less Facilities
201	Adult Education Local	36,695	39,099	(2,404)	182,384	10
014	Alternative Certification	374,652	337,026	37,626	365,446	37,626
011	Assistant Supt for Student Services	235,963	227,549	8,414	233,850	8,414
012	Assistant Supt for Prof Support Services	241,323	234,580	6,743	242,557	6,743
010	Board of Trustees	206,032	94,584	111,448	109,155	119,512
050	Business Services	1,602,564	1,632,074	(29,510)	1,636,200	49,940
005	Center for Safe & Secure Schools	521,914	1,095,491	(573,577)	420,086	110,543
051	Center for Schl Governance & Fiscal Acco	195,887	208,050	(12,163)	191,314	7,642
925	Communications & Public Information	627,094	642,869	(15,775)	689,499	(22,739)
092	Client Development Services	472,257	430,630	41,627	427,653	52,627
922	CASE Local	160,484	137,817	22,667	210,484	22,667
098	Department Wide	468,847	769,341	(300,494)	3,015,995	(16,578)
112	Early Childhood Intervention-Local	-	109,044	(109,044)	-	-
920	Education Foundation	190,000	190,770	(770)	201,337	-
	Facilities					
089	Choice Facility Partners	2,079,997	1,994,785	85,212	2,071,459	85,212
086	Facilities-Construction Services	125,728	122,299	3,429	125,577	3,429
83/84	Facilities-Internal Service Fund 799	5,779,058	5,658,283	120,775	(35,000)	160,043
954	Records Management Services	896,297	966,061	(69,764)	1,734,401	(69,764)
	Head Start Local	-	900	(900)	-	-
030	Human Resources	921,321	883,569	37,752	942,200	41,562
	Instr Support Svcs					
304	ISS-Bilingual Education	219,791	218,922	869	218,922	869
109	ISS-Digital Learning	95,839	107,048	(11,209)	111,200	(11,209)
301	ISS-Division Wide	163,888	161,091	2,797	240,406	2,797
309	ISS-EC Winter Conference	216,583	242,694	(26,111)	242,694	(26,111)
307	ISS-English Language Arts	312,462	305,671	6,791	305,671	6,791
302	ISS-Math	399,964	344,951	55,013	344,952	55,012
315	ISS-Professional Development	39,000	39,000	-	39,000	-
303	ISS-Science	172,182	170,837	1,345	170,837	1,345
308	ISS-Social Studies	114,586	113,259	1,327	113,259	1,327
314	ISS-Speaker Series	183,233	155,500	27,733	155,500	27,733
313	ISS-Special Education	43,928	42,418	1,510	42,419	1,509
015	Preschool Early Childhood	-	50,000	(50,000)	-	-
950	Purchasing Support	511,136	449,917	61,219	458,632	61,219
	QZAB & Maint Tax Notes	-	116,501	(116,501)	-	-
924	Research & Evaluation	487,683	511,824	(24,141)	492,226	17,859
923	Resource Dev-Ctr Grant Dev	522,769	506,433	16,336	525,939	35,822
099	Retirement Leave Benefits Fund 190	150,000	50,000	100,000	50,000	100,000
312	Scholastic Arts Program	93,111	89,137	3,974	94,409	3,974
	Special Schools & Services					
131	ABC-East	2,848,335	2,674,330	174,005	3,092,842	174,577
132	ABC-West	2,789,450	2,634,311	155,139	2,841,748	155,322
970	Highpoint-East	2,089,757	2,151,888	(62,131)	2,693,012	(62,131)
971	Highpoint-North	1,955,304	1,891,091	64,213	2,055,638	82,946
501	Special Schools Administration	498,167	496,902	1,265	524,475	1,265
102	State TEA Employee Health Ins	588,000	588,000	-	588,000	-
101	State TEA On Behalf Payments	1,750,000	1,600,000	150,000	1,600,000	150,000
001	Superintendent's Office	447,902	372,291	75,611	389,238	75,611

	1 PROPOSED FY 2015 BUDGET	2 FY2014 Budget at 4/30/14	3 Change Curr. Budget (1-2)	4 FY 2014 ORIGINAL BUDGET	5 Change Org. Budget (1-4)
Technology Services			-		
093 Chief Information Officer	184,679	178,285	6,394	181,855	6,394
090 Technology Services	3,931,766	3,515,875	415,891	3,667,957	415,891
190 Technology Cloud Computing	314,750	325,170	(10,420)	325,170	(10,420)
111 Therapy Services	8,713,858	8,607,229	106,629	8,673,609	107,179
<b>Total Appropriations:</b>	<b>44,974,236</b>	<b>44,485,396</b>	<b>488,840</b>	<b>43,004,207</b>	<b>1,972,460</b>
<b>One Time Costs:</b>					
090 Technology Asset Replacement Schedule	591,173	500,000	91,173	500,000	91,173
005 Center for Safe & Secure Schools	285,000	-	285,000	-	285,000
088 Facilities Asset Replacement Schedule	186,650	75,000	111,650	75,000	111,650
087 Facilities-Local Construction Fund 087	677,246	1,294,200	(616,954)	329,200	348,046
<b>Total incl. One Time Appropriations:</b>	<b>46,714,305</b>	<b>46,354,596</b>	<b>359,709</b>	<b>43,908,407</b>	<b>2,808,329</b>
<b>Other Uses</b>					
098 Trans Out-DW-QZAB payment Fund 599	690,028	690,954	(926)	690,954	(926)
098 Trans Out-DW-Lease Fund 599	1,844,203	1,962,797	(118,594)	1,962,797	(118,594)
098 Trans Out-Grants Payroll	330,000	-	330,000	-	330,000
098 Trans Out-DW-CASE Fund 288	550,787	550,787	-	550,787	-
098 Trans Out-DW-Head Start Fund 205	171,886	171,886	-	171,886	-
098 Trans Out-DW-ECI MOE Fund 481	1,860,045	1,115,000	745,045	1,115,000	745,045
<b>Total Other Uses:</b>	<b>5,446,949</b>	<b>4,491,424</b>	<b>955,525</b>	<b>4,491,424</b>	<b>955,525</b>
<b>Total Appropriations &amp; Other Uses:</b>	<b>52,161,254</b>	<b>50,846,020</b>	<b>1,315,234</b>	<b>48,399,831</b>	<b>3,761,423</b>
<b>Excess/(Def) Estimated Revenues &amp; Other Resources Over/(Under) Appropriations &amp; Other Uses:</b>					
	<b>(2,214,116)</b>	<b>(2,759,231)</b>	<b>545,115</b>	<b>(1,147,200)</b>	<b>(1,066,916)</b>

PROPOSED BUDGET FUND BALANCE APPROPRIATIONS:	
<b>Assigned</b>	
090 Technology Replacement Assets	591,173
088 Replacement Assets	186,650
	<u>777,823</u>
<b>Unassigned</b>	
087 Highpoint East-expansion	677,246
005 Center for Safe Schools	285,000
<b>Total Fund Balance Appropriations:</b>	<b><u>1,740,069</u></b>