

N | NAVARRO
COLLEGE

NAVARRO COLLEGE

BUDGET

2018-2019

Navarro College BUDGET



Fiscal Year
2018-19

**NAVARRO COLLEGE
FISCAL YEAR 2018-19
BUDGET**

BOARD OF TRUSTEES

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Billy Todd McGrawVice Chairman
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Faith Holt Member
A. L. “Buster” Atkeisson Member
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Vacant Position..... Member

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Teresa Thomas, CPAVice President, Finance/Administration
Maryann Hailey, LPC Vice President, Student Services
Sina Ruiz.....Vice President, Enrollment Management/Institutional Effectiveness
Harold Housley, Ph.D..... Vice President, Operations/Institutional Advancement
Marcy BallewVice President, Human Resources

Navarro College Home Page
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**NAVARRO COLLEGE
EXECUTIVE BUDGET SUMMARY
2018-19**

The 2018-19 Navarro College budget funds programs and services consistent with the District's Priorities, Goals and Mission. The budget was compiled through a process that included mirroring the 2017-18 mid-year budget with adjustments for increases in tuition and fees, expanded health profession programs, and the reallocation of costs to meet the initiatives of the college

There were a number of factors that created challenges in preparing a balanced budget for 2018-2019. The following provides a summary of these challenges:

1. Continued commitment to developing a budget that does not use the fund balance to support on-going operations.
2. The need to respond to the state-wide trend of enrollment decline due to a healthy economy.
3. An increase in dual credit students as well as more competition from other colleges and universities to offer these classes to these students
4. New initiatives requiring funding such as expanding the health professions in Ellis County, and new career and tech programs such as the Quick Careers district wide.
5. Funding for deferred maintenance.

State appropriations for community colleges in Texas were reduced again for FY17-18 and FY18-19. At Navarro College, this reduction was \$1,190,150 per year. The budgeting process for FY19, for the most part, mirrors the FY18 mid-year budget with adjustments made for increases in tuition and fees, decreased enrollment, new continuing education revenue, and the expansion of the Ellis County health professions. A three percent (3%) salary increase for employees is also included in the budget.

Table I displays a comparison of the 2018-19 budget with the prior year's budget, 2017-18 adjusted at mid-year. As noted, the College District experienced a decline in student enrollment during the past few years. The Strategic Enrollment Management Committee has been tasked with developing and implementing strategic initiatives to increase student enrollment and completion.

Table 1

Fund	2017-18 Mid-Year Budget	Proposed 2018-19 Budget
Educational and General	\$ 45,325,562	\$ 46,856,460
Revenue Bonds/Interest	\$ 2,236,106	\$ 2,237,426
Plant Fund	\$ 395,009	\$ 0
Auxiliary Fund	\$ 10,949,673	\$ 11,189,544
Financial Aid (Scholarships, Grants, Loans, Work Study)	\$ 30,929,490	\$ 31,000,460
Total Projected Revenue	\$ 89,835,840	\$ 91,283,890

The Educational and General Fund, including grants and contracts, is expected to experience an increase due to the increase in tuition and fees. The Debt Service Fund includes all revenue bond payment requirements, and increases by \$1,320 from 2017-18 as per the bond repayment schedule. There are no anticipated projects in the Plant Fund for 2018-19. Because of the increase in tuition and fees, scholarships given by Navarro for tuition and fees scholarships increased slightly in the Financial Aid Fund for 2018-19.

Educational and General Fund Revenue

The Educational and General Fund is the most significant fund in the college budget, representing 51.33% of the total revenue and expenditures. The major sources of revenue for the Educational and General Fund include:

- Student Income (Tuition & Fees)
- Local Appropriations (Tax Assessments)
- State Appropriations
- Federal Grants/Contracts
- Other Sources

Student Income

Student income from tuition and fees represents 50.20% of the Educational and General Fund revenues. The 2018-19 budget projects student income at \$23,524,170, an increase of \$1,691,001 from revenues budgeted at 2017-18 mid-year. Major components of this increase are \$457,384 for tuition and fees; \$266,592 for the expanded health professions in Ellis County; \$344,680 for a new Allied Health Fee; and \$55,000 for increased continuing education tuition and fees.

State Appropriation

The District will earn 34.08% of its total E&G budget from State appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount (in the second year of the biennium) that the College District will receive in 2018-19 is \$15,968,463. This funding methodology provides a base amount for each of the fifty community college districts for core operations (\$680,406), student success points (Performance-Based Funding) (\$1,385,374), and contact hour funding (\$11,986,590). In addition, it is anticipated the College District will receive \$1,791,093 (an increase of \$78,008 over last year) to offset the increased rates for Group Health Insurance and \$125,000 for the Optional Retirement Program. State grants, such as Texas Work Study, Adult Education, Nursing Shortage, Texas Workforce Commission Skills Development, and Small Business Development Center, will also generate \$875,601. This brings the total amount in State-appropriated funds for the College District to \$16,844,064

Local Appropriations

The **Preliminary** Appraisal Values at April 25, 2018 of the District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$3,454,990,271 an increase of \$221,983,825 compared to the previous year at \$3,233,006,446. The current tax rate is \$0.1218 per \$100 of assessed valuation. Because the college expects several protests to occur before Certified Appraisal Values are received on July 25, 2018, taxes are budgeted at \$3,929,074, and increase of \$266,898 from the FY 2018 budgeted amount of \$3,662,176. The budgeted local appropriations represent 8.39% of the Educational and General budget and 4.3% of the District's total budget. The rollback rate of \$.1218 per \$100 of assessed valuation calculated FY 2019 could change depending on certified values received in July 2018 and the new calculation of the rollback rate.

Federal Grants

Federal grants are projected to provide \$2,027,352, reflecting a decrease of \$226,675 from the 2017-18 mid-year budget. The Carl Perkins and Trio Program have increases by \$12,459 and \$2,217 respectively. Adult Education, Small Business Development Center (SBDC), and Indirect Cost Income decreases by \$66,780, \$44,571, and \$130,000. Additional grant funds will be added to the budget throughout the academic year (2018-19) as a result of budget changes in existing grants and new grants the College may receive during the year.

Sales and Services

Sales and Services revenues are budgeted at \$54,200. These revenue streams accrue from event ticket sales, summer camps, student orientation, massage therapy and cosmetology services, and museum and planetarium admission ticket sales. Revenue from the Massage Therapy and Cosmetology programs will be recognized at the time it is received during the year.

Other Sources

Other sources, budgeted at \$417,600 includes program testing fees, interest income, facility rentals, and other miscellaneous items.

Educational and General Fund Expenditures

The Educational and General Fund budget includes \$20,000 of budgeted funds to conduct an election for three Board of Trustee positions in May 2019.

Health Professions (LVN Bridge) were expanded by budgeting an additional \$454,720. Deferred Maintenance is budgeted at \$200,000 for maintenance needs of the college's facilities throughout the District.

Navarro College has difficulty attracting adjunct instructors each semester, so \$427,000 was budgeted to increase the current rate of \$533 per credit hour to \$600 per credit hour (example: pay for a three hour course will change from \$1,600 to \$1,800).

Transfers from the Educational and General Fund include \$2,237,426 for Debt Service, and \$561,000 for the Texas Public Education Grant (TPEG) set aside to the Scholarship Fund. Transfers to the Auxiliary Fund include \$1,252,818 for athletic scholarships and \$160,276 for student activities.

Debt Service Fund

For fiscal year 2019, a total of \$2,237,426 will be required to service the principal and interest due on existing revenue bond covenants. The payment of revenue bonds is funded primarily through a building use fee assessed to all students. During fiscal year 2019, the College District projects approximately \$4,091,800 in building use fee revenues. Excess funds are budgeted in the Educational and General Fund to support on-going operations.

Plant Fund

There are no construction projects budgeted for 2018-19.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. The projected revenue from auxiliary services in 2018-19 is approximately \$11,189,544. The revenue budgets for the individual auxiliary enterprise services are as follows:

Bookstore	\$5,011,900
Beautique/Starbucks	\$193,000
Dining Services	\$2,335,500
Student Housing/Activities	\$2,197,500

These auxiliary funds are used primarily for the operation and maintenance of the residence halls, dining services, the College bookstores and the Intercollegiate Athletic Program.

The College District maintains a successful Intercollegiate Athletic Program. The cost of intercollegiate athletics is projected at \$2,613,420. The \$1,252,818 from the Educational and General Fund, specifically student income, is allocated to the Intercollegiate Athletic Program to assist in funding athletic scholarships.

The goal of the administration is to operate each Auxiliary Enterprise as a profitable cost enterprise. Audited financial reports from previous fiscal years attest to the profitability of these operations.

Student Financial Aid Fund

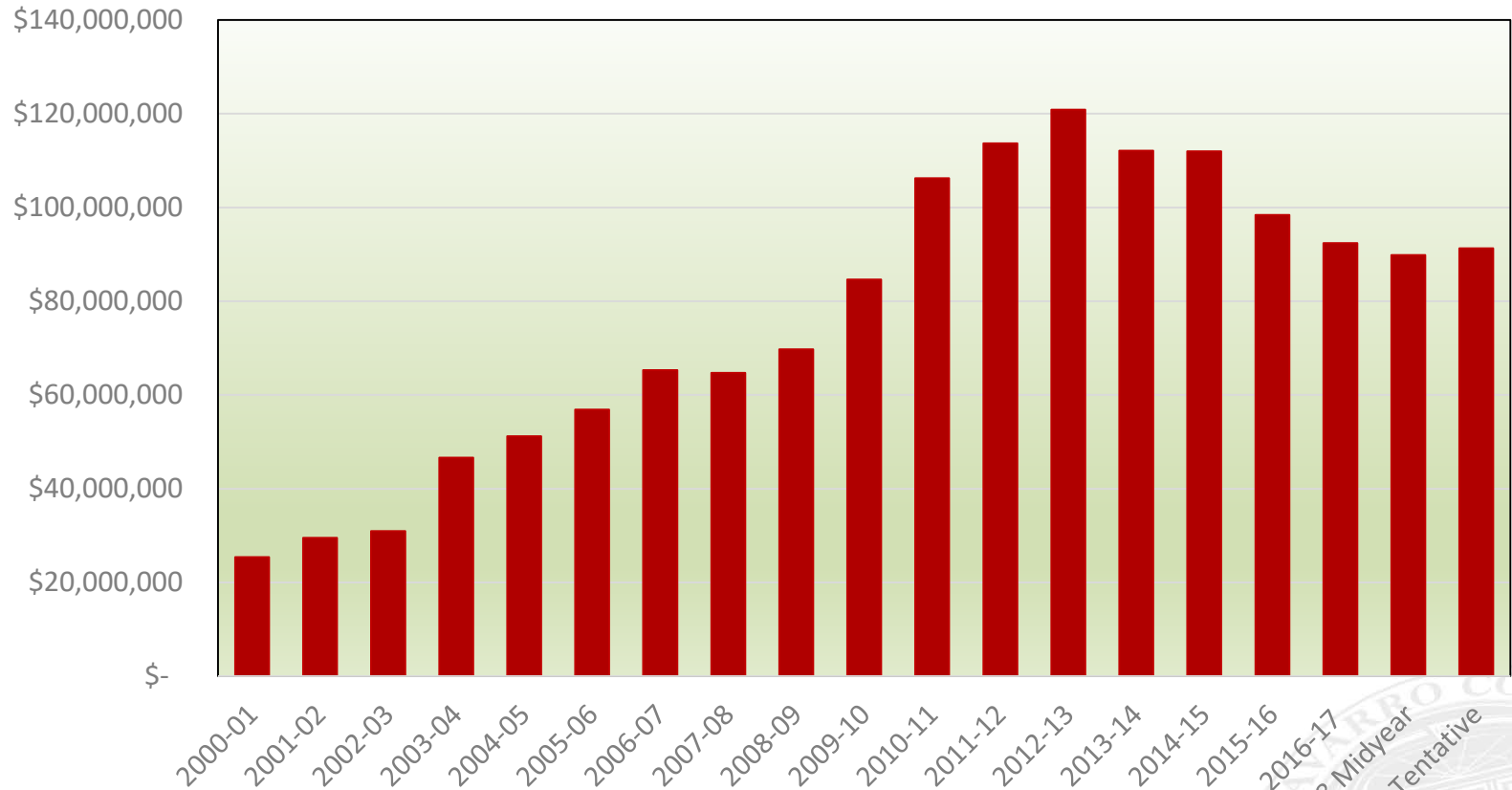
The Student Financial Aid Fund (33.96%) represents the College District's second largest fund. Although student enrollment has decreased during the past few years, and in spite of congressional changes enacted at the federal level affecting PELL Grant awards and the student loan program, the financial aid fund remains strong. All student financial aid is fully automated and may be accessed on the Internet. Funds are electronically transferred from the student account to the College account when the student registers for classes, incurs a purchase for textbooks, remits payment for on-campus housing, and/or purchases meals in dining services.

With the exception of scholarship funds, all financial aid programs are funded by the federal and state governments.

Summary

This balanced budget provides funding for growth and services consistent with the District's Priorities and the District President's Goals and Strategies without the use of the existing fund balance. While this is a "lean" budget, we look forward with confidence and enthusiasm to the ensuing academic year 2018-19 and to the challenges the new academic year may bring.

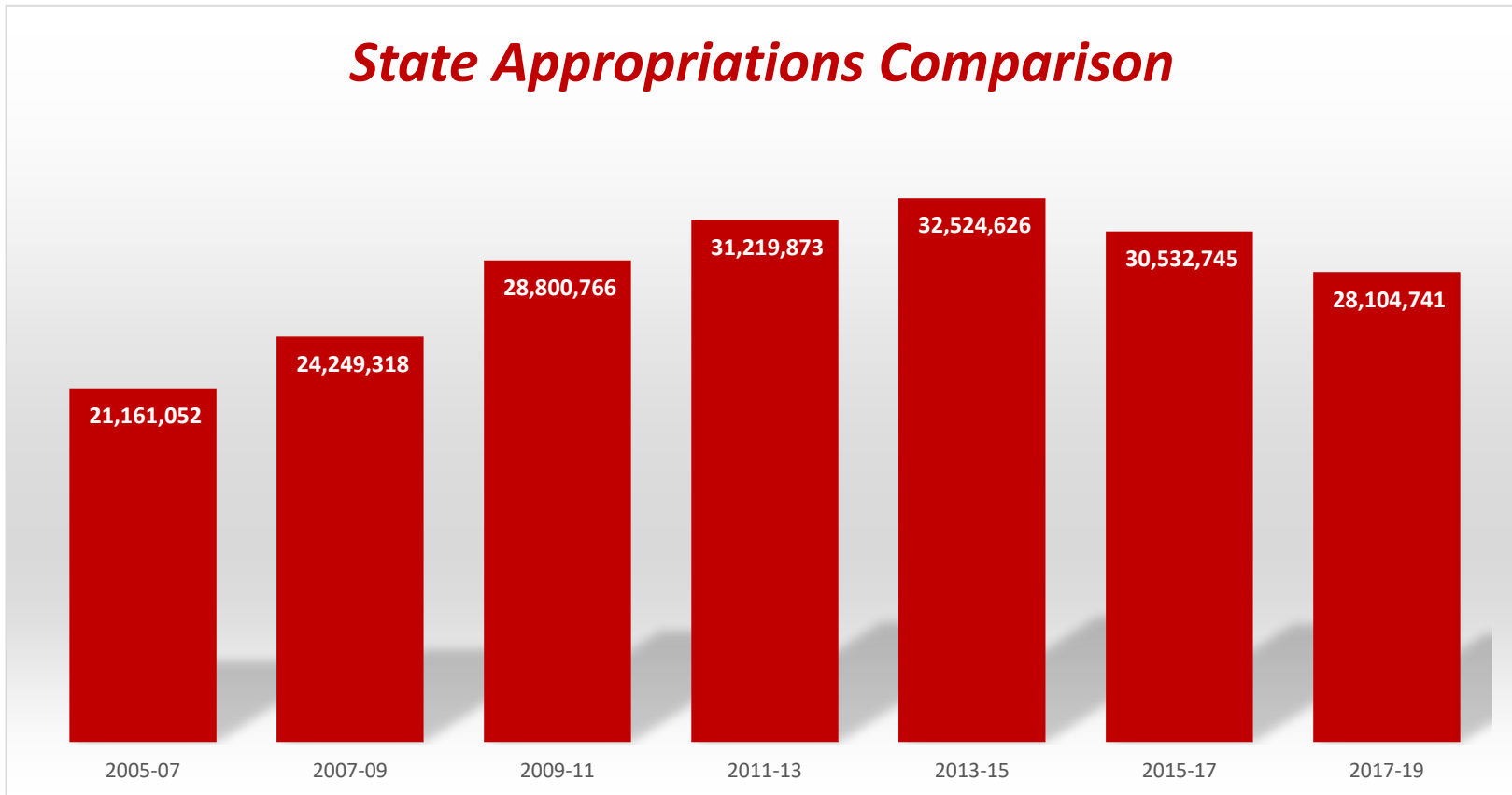
Historical Budget Data 2001-2019



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Appropriations Comparison



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State Appropriations – 2018-19

Source of Revenue	Tentative 2018-19
State Appropriation – Contact Hour Funding	\$11,986,590
State Appropriation – Student Success	1,385,374
State Appropriation – Core Operations	680,406
State Appropriation – Insurance	1,791,093
State Match – Optional Retirement Plan	125,000
Total Projected Revenue	\$15,968,463



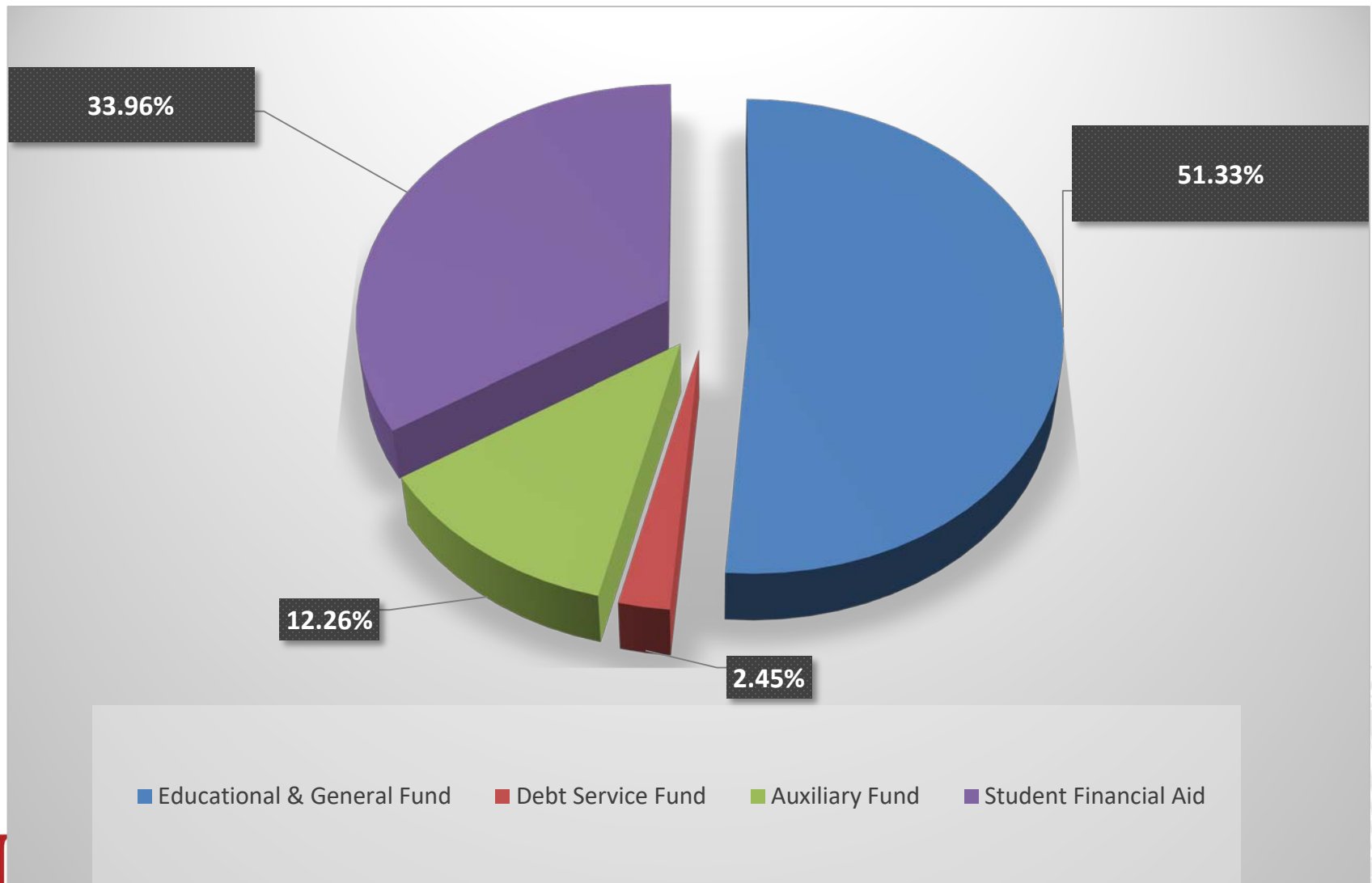
Projected Revenue – All Funds

Source of Revenue	2017-18 Mid-Year Budget	Tentative 2018-19
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Revenue Bonds/Interest	\$ 2,236,106	\$2,237,426
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Total Projected Revenue	\$ 89,835,840	\$91,283,890

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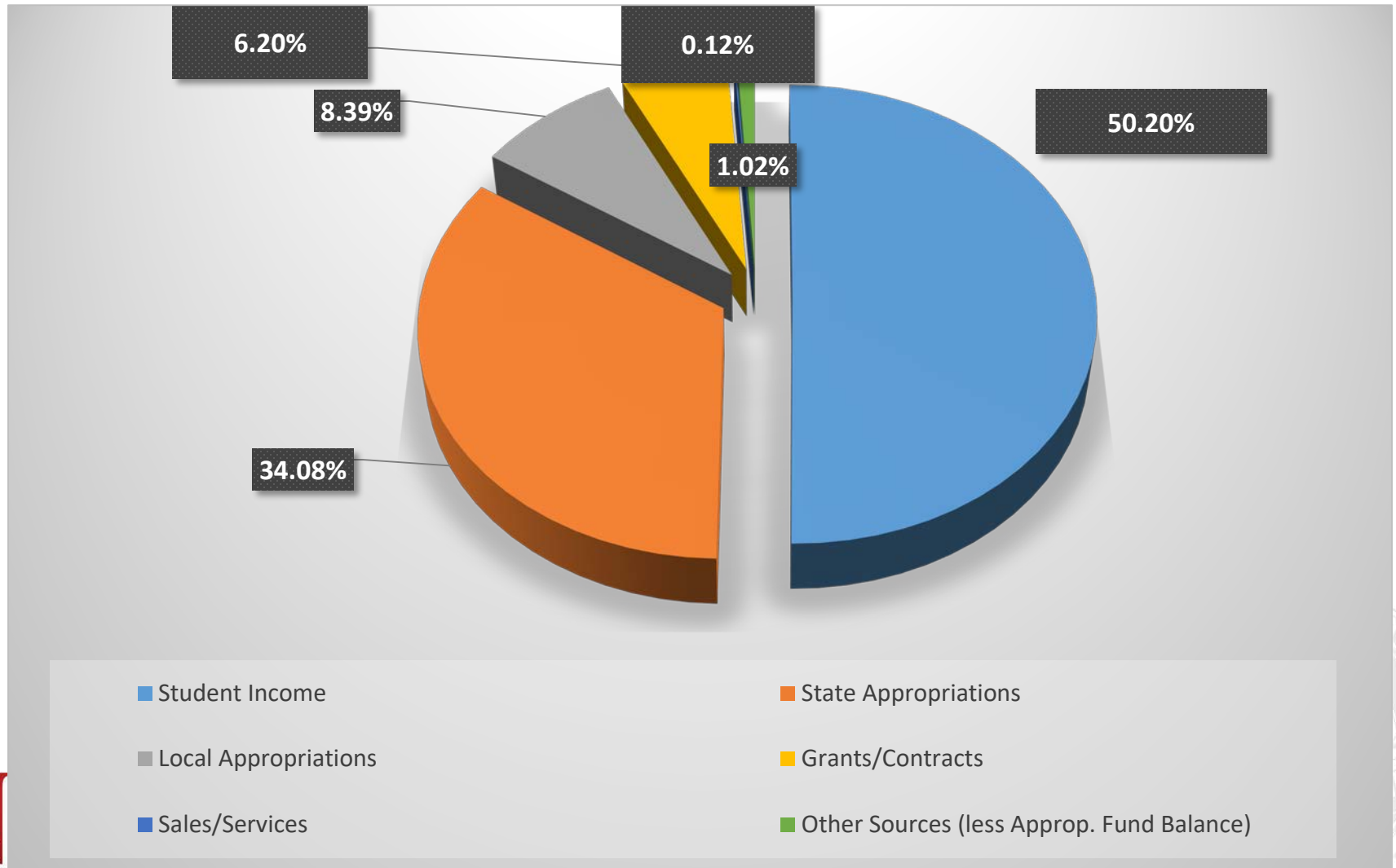
Projected Revenue – All Funds



2018-19 Projected Revenue E&G

Source of Revenue	2017-18 Mid-Year Budget	Tentative 2018-19
Student Income	\$21,833,169	\$23,524,170
State Appropriations	\$15,890,456	\$15,968,463
Local Appropriations	\$3,669,074	\$3,929,074
Grants/Contracts	\$3,129,339	\$2,902,953
Sales and Services	\$62,816	\$54,200
Other Sources (less appropriation from Fund Balance)	\$467,715	\$477,600
Appropriation from Fund Balance	\$272,993	\$0
Total	\$45,325,562	\$46,856,460

2018-19 Projected Revenue E&G



Anticipated Revenue from New/Expanded Programs Included in Student Income-E & G

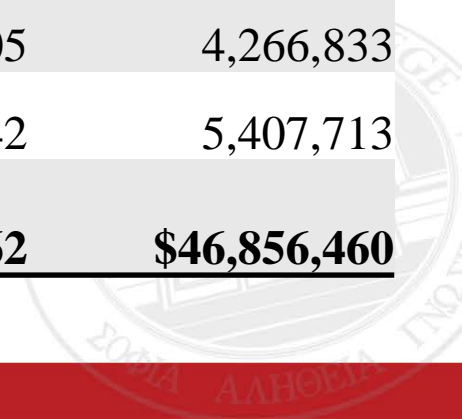
	2017-18 Mid-Year Budget	Tentative 2018-19
Expanded Health Professions-LVN Bridge	\$208,505	\$266,592
New Allied Health Professions Fee	0	344,680
Total	\$208,505	\$611,272

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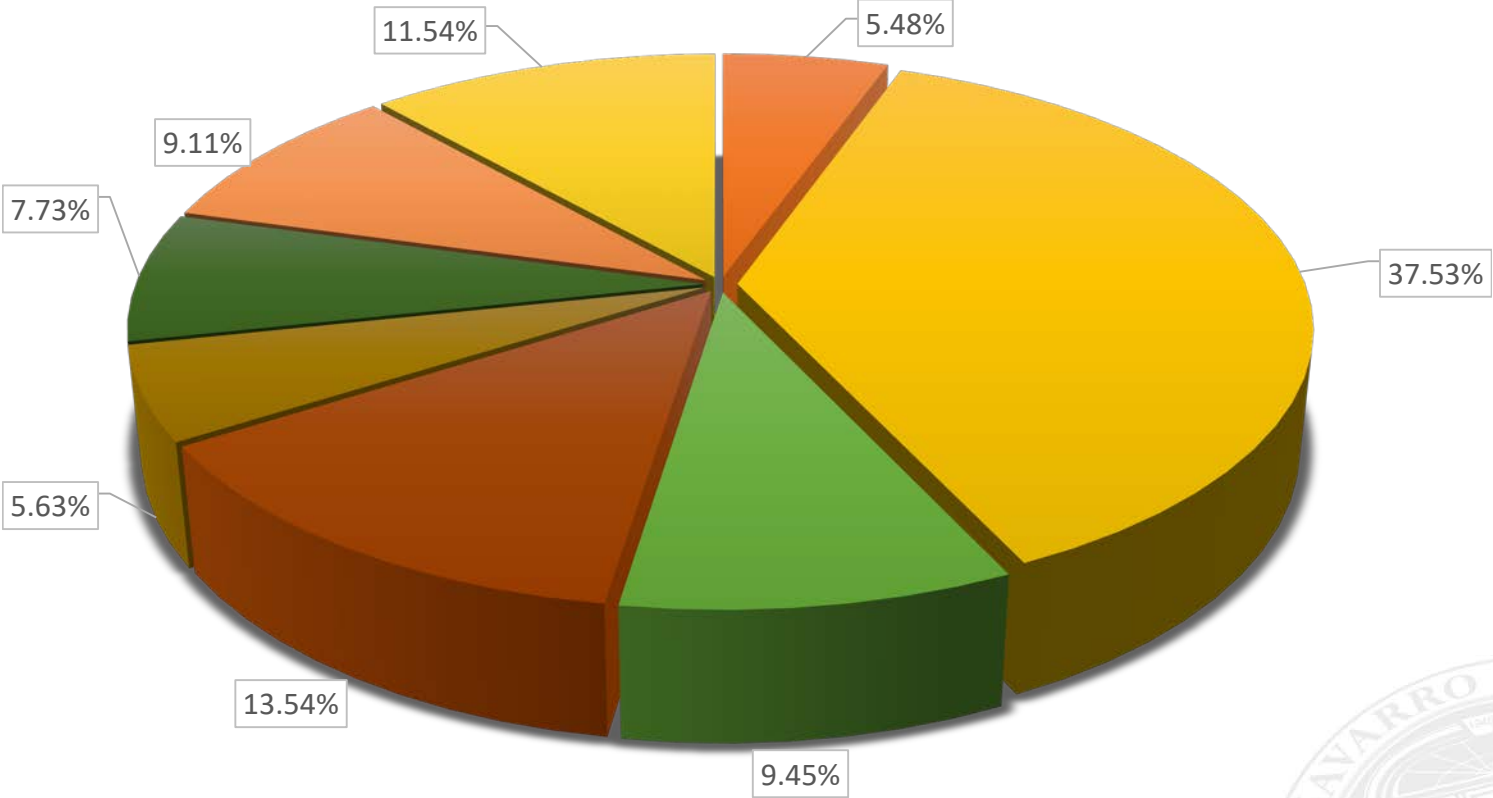


Projected Expenditures E&G

E&G Expense	2017-18 Mid-Year Budget	Tentative 2018-19
General Administration	\$2,107,783	\$2,567,267
General Institutional	4,325,947	4,427,160
Student Services	3,591,832	3,623,198
Instructional and Instructional Administration	17,161,532	17,584,405
Staff Benefits	6,265,755	6,343,610
Grants (State and Federal Only)	2,765,466	2,636,274
Plant Maintenance and Operations	4,136,905	4,266,833
Transfers/Contingencies/Misc.	4,970,342	5,407,713
Total	\$45,325,562	\$46,856,460



Projected Expenditures E&G



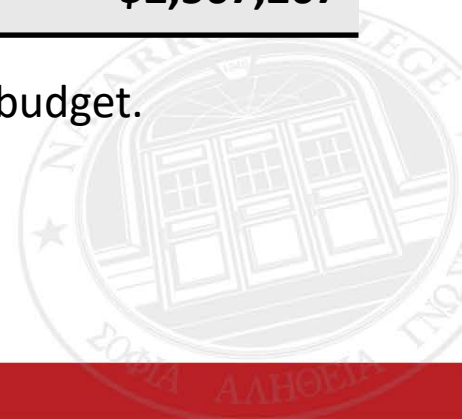
- General Admin.
- Instructional
- General Institutional
- Staff Benefits
- Grants
- Student Services
- Plant Maint. & Oper.
- Transfers/Contingencies



E&G: General Administration Expenses

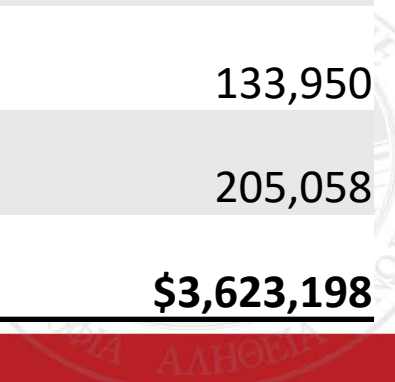
Expense	2017-18 Mid-Year Budget	Tentative 2018-19
District Governance	\$502,806	\$959,799*
Human Resources	296,423	305,738
Institutional Advancement/Operations	209,020	211,667
Administrative Services	1,099,534	1,090,063
Total	\$2,107,783	\$2,567,267

Increase due to \$545,458 technology reserve in President's budget.



E&G: Student Services Expenses

Expense	2017-18 Mid-Year Budget	Tentative 2018-19
Registrar	\$446,197	\$452,636
Counseling/Student Services Administration	868,909	782,272
Faculty Centered Advising	21,875	21,875
Student Life	404,229	400,338
Financial Aid	696,872	816,093
Marketing/Recruiting	727,072	721,982
International	87,119	88,994
TEAM(2) QEP	142,514	133,950
Tutoring/Call Center	197,045	205,058
Total	\$3,591,832	\$3,623,198



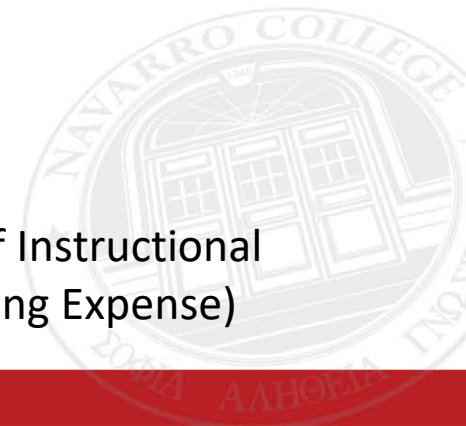
E&G: Instructional Expenses

Expense	2017-18 Mid-Year Budget	Tentative 2018-19
Instructional Operating Expenses (including Faculty Salaries/Overload/Part-time)	14,315,509	14,876,187*
Library	521,907	510,710
Instructional Administration	1,955,610	1,802,481
Organized Activities	368,506	395,027
Total	\$17,161,532	\$17,584,405

**Breakout of Salaries from Instructional Operating Expenses*

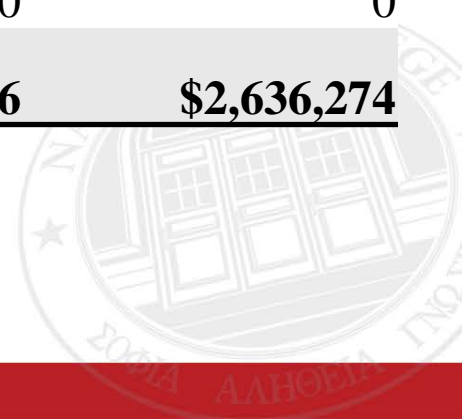
Tentative 2018-19

Faculty Salaries	\$ 7,898,734
Overload Instruction	\$ 840,848
Part-Time Instruction	<u>\$ 4,067,856</u>
Total	\$12,807,438 (86.09% of Instructional Operating Expense)



E&G: Projected Grant Funds

Grant	2017-18 Mid Year Budget	Tentative 2018-19
Carl Perkins	\$516,867	\$529,326
Student Support Services (TRIO)	412,747	414,964
Adult Education	994,995	858,098
SBDC (Excludes Local Match)	251,812	245,270
Other State	589,045	588,616
Other Federal <i>*including Work Study</i>	0	0
Total	\$2,765,466	\$2,636,274



E&G: Transfers, Contingencies, etc.

	2017-18 Mid-Year Budget	Tentative 2018-19
Transfers	\$2,790,706	\$2,798,426
Lease – Midlothian	299,076	299,975
Contingency	163,371	893,218
Appropriations	1,717,189	1,416,094
Total	\$4,970,342	\$5,407,713

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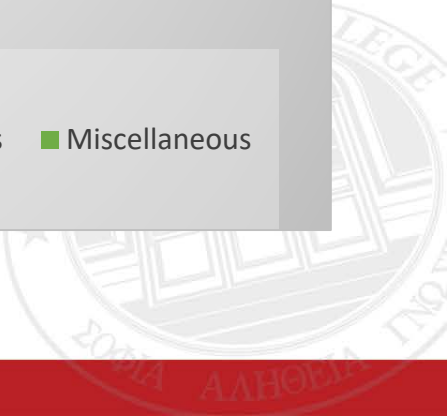
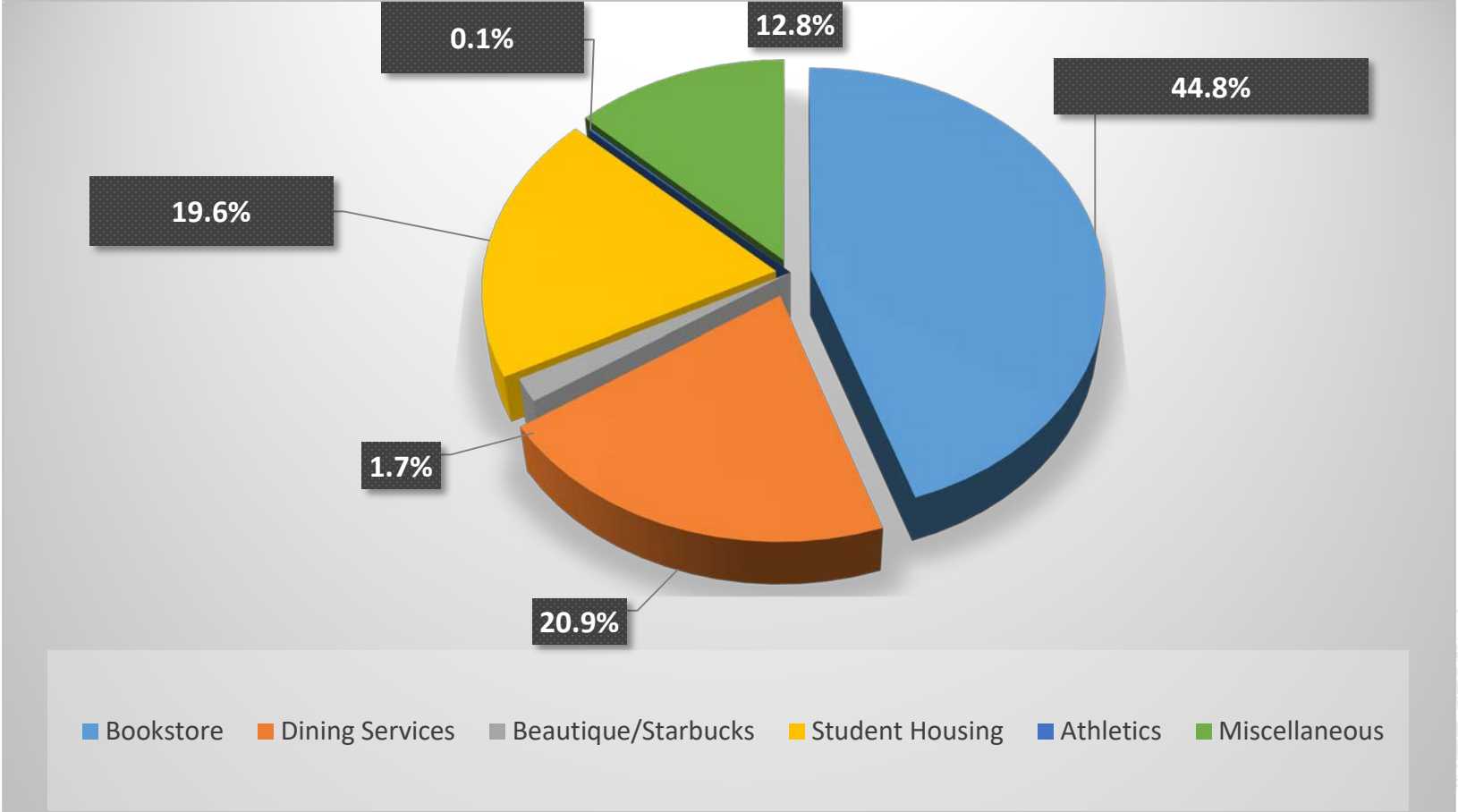


2018-19 Projected Revenue Auxiliary Enterprise Fund

Source of Revenue	2017-18 Mid Year-Budget	Tentative 2018-19
Bookstore	\$4,888,613	\$5,011,900
Dining Services	2,310,100	2,335,500
Beautique/Starbucks	193,000	193,300
Student Housing (Includes TJJD)	2,196,500	2,197,500
Athletics	14,130	14,200
Miscellaneous (Appropriation/Fund Raising, Gift Shop, etc.)	1,347,330	1,437,144
Total	\$10,949,673	\$11,189,544

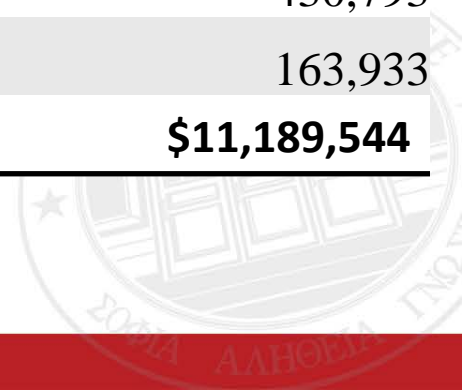


2018-19 Projected Revenue Auxiliary Enterprise Fund

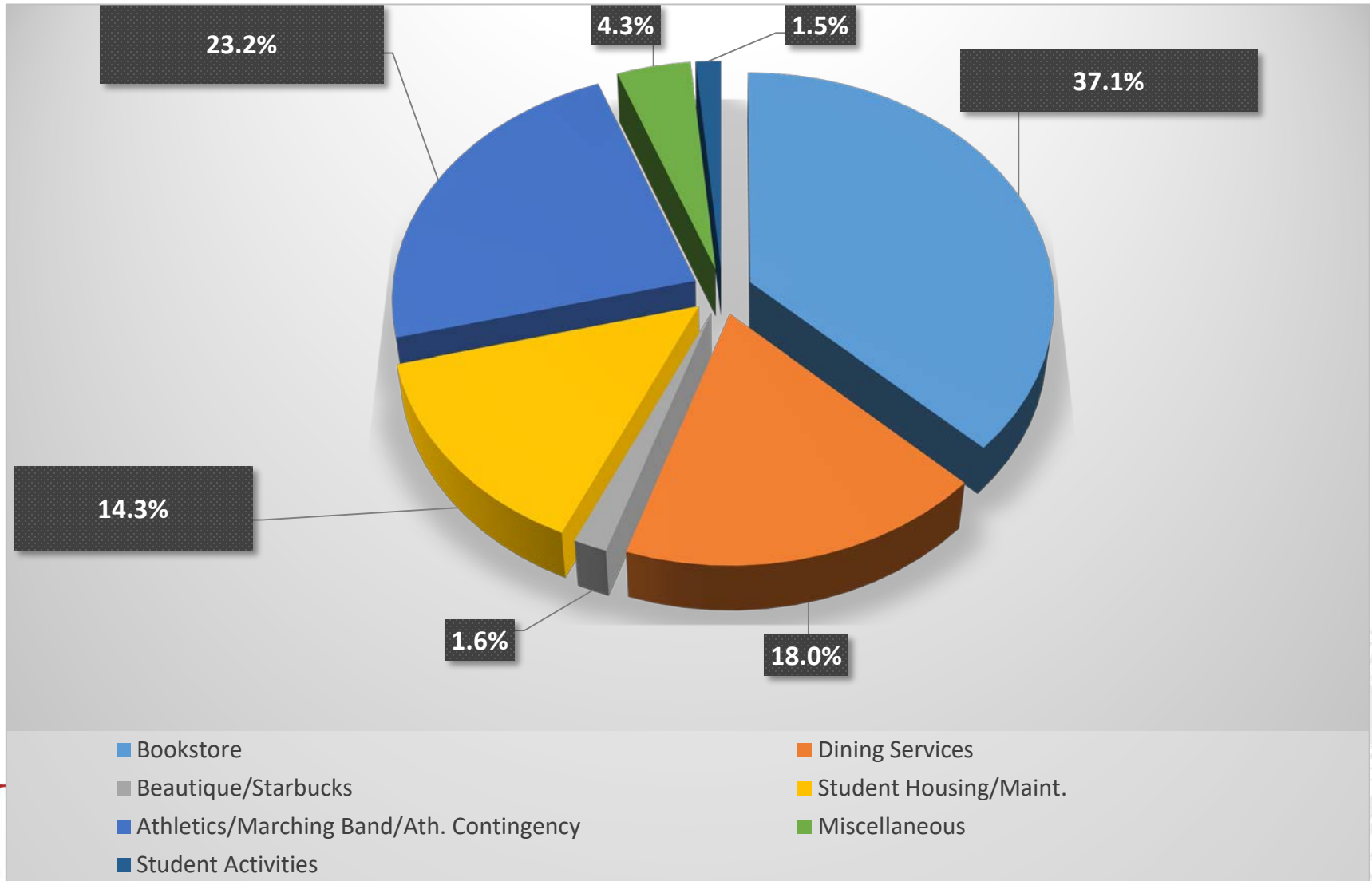


2018-19 Projected Expenditures Auxiliary Enterprise Fund

Expenditure Accounts	2017-18 Mid Year-Budget	Tentative 2018-19
Bookstore	\$4,166,552	\$4,158,640
Dining Services	2,042,691	2,030,679
Beautique/Starbucks	186,050	186,480
Student Housing/Maintenance (Includes TJJJ)	1,505,982	1,605,599
Athletics/Athletic Contingency	2,546,015	2,613,420
Miscellaneous (Mgmt. & Develop./Contingencies other than Athletic)	337,997	430,793
Student Activities	164,386	163,933
Total	\$10,949,673	\$11,189,544



2018-19 Projected Expenditures Auxiliary Enterprise Fund



2018-19

Projected Source of Revenues

Athletics

Sources of Revenue	2017-18 Mid Year- Budget	Tentative 2018-19
Appropriation – General Fund	\$1,162,180	\$1,252,818
Ticket Sales	14,130	14,200
Athletic Fund Raising/ Vending Sales	20,000	16,000
Auxiliary Enterprises Revenues	1,349,705	1,330,402
Total	\$2,546,015	\$2,613,420

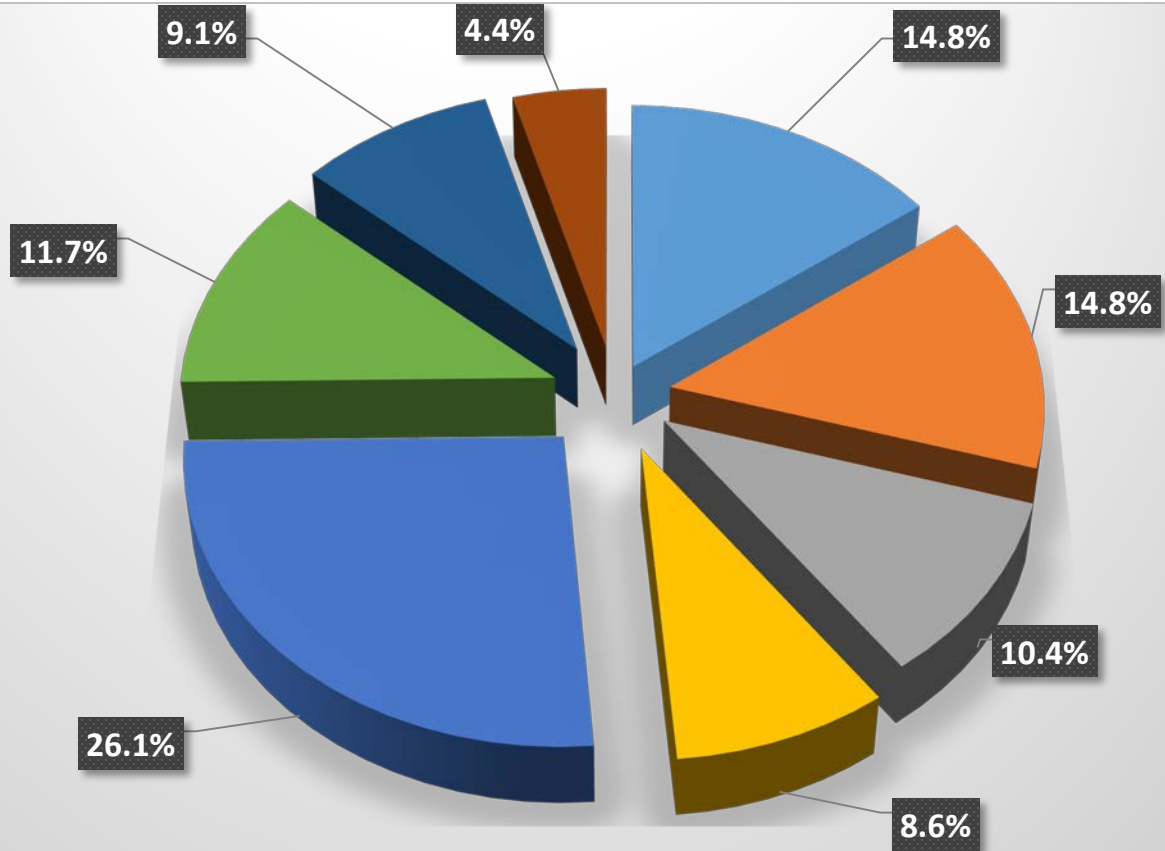


2017-18 Mid-Year Expenditures Athletics

Expenditure Accounts	Operating 2017-18 Mid-Year Budget	Scholarships at 2017-18 Mid-Year
Baseball	\$307,401	\$171,972
Softball	292,473	171,972
Basketball	272,438	121,392
Cheerleading	223,135	100,500
Football	780,370	303,480
Soccer	301,798	136,566
Volleyball	204,182	106,218
Athletic Training	130,812	50,580
Athletic Contingencies/Medical	33,406	0
TPEG Scholarships set aside in Scholarship Fund	0	0
Total	\$2,546,015	\$1,162,680



2017-18 Mid-Year Expenditures-Scholarships Athletics



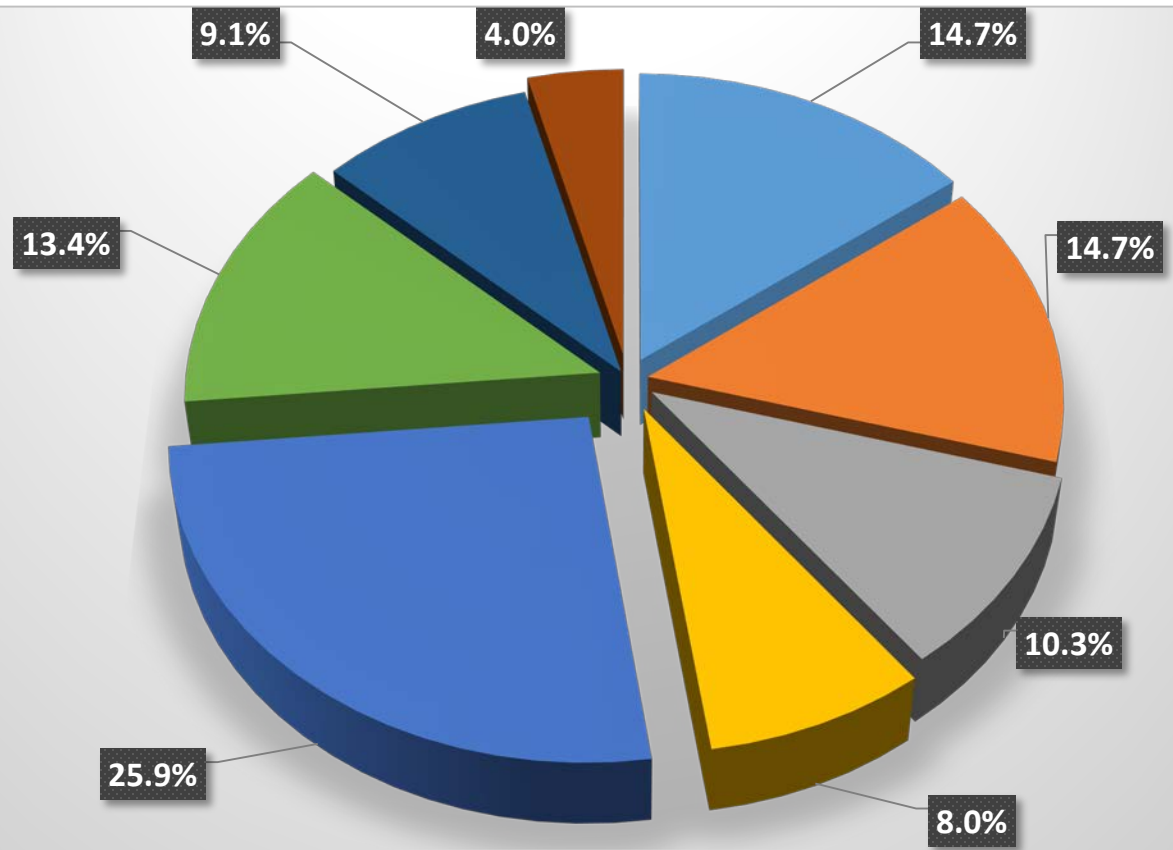
Baseball Softball Basketball Cheer Football Soccer Volleyball Athletic Training

2018-19 Projected Expenditures Athletics

Expenditure Accounts	Tentative Operating Budget at 2018-19	Tentative Scholarships at 2018-19
Baseball	\$319,751	\$183,158
Softball	304,858	183,158
Basketball	268,139	129,288
Cheerleading	225,855	100,000
Football	780,452	323,220
Soccer	336,315	166,997
Volleyball	207,464	113,127
Athletic Training	130,586	50,580
Athletic Contingencies/Medical	40,000	-
TPEG Scholarships set aside in Scholarship Fund	-	-
Total	\$2,613,420	\$1,249,528



2018-19 Projected Expenditures- Scholarships Athletics



■ Baseball ■ Softball ■ Basketball ■ Cheer ■ Football ■ Soccer ■ Volleyball ■ Athletic Training

2018-19 Lease Purchase Agreement (In Educational & General Fund) Midlothian Campus

Fiscal Year Ended 8/31	Principal	Interest	Total
2019	\$ 210,000	\$ 89,775	\$ 299,775
2020	220,000	85,575	305,575
2021	230,000	78,975	308,975
2022	240,000	72,075	312,075
2023	245,000	64,875	309,875
2024-2028	1,395,000	193,925	1,588,925
2029	315,000	9,844	324,844
	\$ 2,855,000	\$ 595,044	\$ 3,450,044

Note: For 2018, the total lease payment was \$298,875 (\$205,000 principal & \$93,875 interest with the second payment for the year to be paid August 2018)

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2018-19 Revenue Bond Obligation

Fiscal Year Ended 8/31	Revenue Bonds		
	Principal	Interest	Total
2019	1,540,000	696,976	2,236,976
2020	1,595,000	644,484	2,239,484
2021	1,650,000	590,062	2,240,062
2022	1,710,000	533,691	2,243,691
2023	1,780,000	453,840	2,233,840
2024-2028	9,275,000	1,133,177	10,408,177
2029	300,000	13,680	313,680
	\$ 17,850,000	\$ 4,065,909	\$ 21,915,909

Note: For 2018, the total bond payment was \$2,235,656 (\$1,495,000 principal & \$740,656 interest with the second payment for the year to be paid August 2018)

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Revenue Bond Obligation

Annual Debt Service Requirements As of 8-31-19

	Revenue Bonds				
	Principal	Interest	Bank Fees	# Payment	Final Payment
2006 Issue	\$ 190,000	\$ 64,565	\$	13 of 20	8/31/2026
2007 Issue	185,000	79,152		12 of 20	8/31/2027
2009 Issue	190,000	121,296		10 of 20	8/31/2029
2012 Issue	975,000	431,963	450	7 of 16	8/31/2028
	<u>\$ 1,540,000</u>	<u>\$ 696,976</u>	<u>\$ 450</u>		

Total Debt Service Payment for year ended 8-31-2019 \$ 2,237,426



INDEX
SORTED BY
DEPARTMENT NUMBER

**INDEX
NUMERICAL BY
DEPARTMENT NUMBER**

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01017	LOCAL APPROPRIATIONS	2	GENERAL FUND	REVENUE
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02304	NC REVENUE BONDS - 2007	3	I&S (DEBT SERVICE) FUND	REVENUE
02305	2009 Revenue Bond	4	I&S (DEBT SERVICE) FUND	REVENUE
02310	NC REVENUE BONDS - 2012	4	I&S (DEBT SERVICE) FUND	REVENUE
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04010	FEDERAL GRANTS AND CONTRACTS	2	GENERAL FUND	REVENUE
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05010	SALES/SERV - EDUCATIONAL ACT.	3	GENERAL FUND	REVENUE
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10521	FACULTY CENTERED ADVISING	15	GENERAL FUND	EXPENDITURE
04010	FEDERAL GRANTS AND CONTRACTS	2	GENERAL FUND	REVENUE
53121	FINE ARTS CHAIR SCHOLARSHIP	6	SCHOLARSHIP FUND	REVENUE
53121	FINE ARTS CHAIR SCHOLARSHIP	73	SCHOLARSHIP FUND	EXPENDITURE
34060	FIRE ACADEMY	49	GENERAL FUND	EXPENDITURE
34061	FIRE ACADEMY-CE	49	GENERAL FUND	EXPENDITURE
10541	FIRST YEAR EXPERIENCE	17	GENERAL FUND	EXPENDITURE
70500	FOOTBALL	67-68	AUXILIARY FUND	EXPENDITURE
30800	FOREIGN LANGUAGE	27	GENERAL FUND	EXPENDITURE
53219	GELENE DUNCAN SIMPSON SCHOL.	7	SCHOLARSHIP FUND	REVENUE

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DEPT #	DEPT NAME	PAGE #	FUND	TYPE
53219	GELENE DUNCAN SIMPSON SCHOL.	74	SCHOLARSHIP FUND	EXPENDITURE
10600	GENERAL INSTITUTIONAL	18	GENERAL FUND	EXPENDITURE
70100	GENERAL MANAGEMENT & DEVELOPMENT	64-65	AUXILIARY FUND	EXPENDITURE
53218	GENEVA DUNCAN DAVIS SCHOL.	7	SCHOLARSHIP FUND	REVENUE
53218	GENEVA DUNCAN DAVIS SCHOL.	74	SCHOLARSHIP FUND	EXPENDITURE
06011	GIFT SHOP	5	AUXILIARY FUND	REVENUE
53222	GILLEN (BILL) SCHOLARSHIP	7	SCHOLARSHIP FUND	REVENUE
53222	GILLEN (BILL) SCHOLARSHIP	74	SCHOLARSHIP FUND	EXPENDITURE
53224	GILLEN (DREW) SCHOLARSHIP	7	SCHOLARSHIP FUND	REVENUE
53224	GILLEN (DREW) SCHOLARSHIP	74	SCHOLARSHIP FUND	EXPENDITURE
53226	GOOCH SCHOLARSHIP	7	SCHOLARSHIP FUND	REVENUE
53226	GOOCH SCHOLARSHIP	74	SCHOLARSHIP FUND	EXPENDITURE
31205	GOVERNMENT	36	GENERAL FUND	EXPENDITURE
53230	HASTINGS TRUST	7	SCHOLARSHIP FUND	REVENUE
53230	HASTINGS TRUST	74	SCHOLARSHIP FUND	EXPENDITURE
31200	HISTORY	35-36	GENERAL FUND	EXPENDITURE
10911	HONORS PROGRAM	21-22	GENERAL FUND	EXPENDITURE
75730	HOUSING - PLANT OPERATIONS	72	AUXILIARY FUND	EXPENDITURE
06410	HOUSING SALES & SERVICES	5	AUXILIARY FUND	REVENUE
10350	HUMAN RESOURCES	12	GENERAL FUND	EXPENDITURE
34054	INDUSTRIAL MAINTENANCE - CE	48	GENERAL FUND	EXPENDITURE
34053	INDUSTRIAL MAINTENANCE TECH	48	GENERAL FUND	EXPENDITURE
10707	INFO TECH - NEW INITIATIVES	19	GENERAL FUND	EXPENDITURE
10705	INFORMATION TECHNOLOGY	19	GENERAL FUND	EXPENDITURE
40210	INSTITUTIONAL EFFECTIVENESS	50	GENERAL FUND	EXPENDITURE
10900	INSTITUTIONAL RESEARCH	20-21	GENERAL FUND	EXPENDITURE
30702	INSTRUMENTAL MUSIC - BAND	26	GENERAL FUND	EXPENDITURE
06510	INTER COLLEGIATE ATHLETICS	6	AUXILIARY FUND	REVENUE
10425	INTERNATIONAL	14	GENERAL FUND	EXPENDITURE
10542	INTRAMURALS	18	GENERAL FUND	EXPENDITURE
53189	JOHN DEERE/HOUSTON LIVESTOCK	6	SCHOLARSHIP FUND	REVENUE
53189	JOHN DEERE/HOUSTON LIVESTOCK	73	SCHOLARSHIP FUND	EXPENDITURE
30600	KINESIOLOGY	24-25	GENERAL FUND	EXPENDITURE
82006	LEASE-CITY MIDLOTHIAN (DEBT)	56	GENERAL FUND	EXPENDITURE
66800	LIBRARY - LEARNING RESOURCE CENTER	55-56	GENERAL FUND	EXPENDITURE
33702	LICENSED VOCATIONAL NURSING	43	GENERAL FUND	EXPENDITURE
01017	LOCAL APPROPRIATIONS	2	GENERAL FUND	REVENUE
33801	MANAGEMENT	46-47	GENERAL FUND	EXPENDITURE
33803	MANAGEMENT - C.E.	47	GENERAL FUND	EXPENDITURE
70350	MARCHING BAND	67	AUXILIARY FUND	EXPENDITURE
10423	MARKETING	13-14	GENERAL FUND	EXPENDITURE
33255	MASSAGE THERAPY	40	GENERAL FUND	EXPENDITURE
31001	MATHEMATICS	31-32	GENERAL FUND	EXPENDITURE
53245	MCAFEE DANIEL ACHIEVEMENT SCH	7	SCHOLARSHIP FUND	REVENUE
53245	MCAFEE DANIEL ACHIEVEMENT SCH	74	SCHOLARSHIP FUND	EXPENDITURE
53244	MCCAMMON (PERRY) SCHOLARSHIP	7	SCHOLARSHIP FUND	REVENUE
53244	MCCAMMON (PERRY) SCHOLARSHIP	74	SCHOLARSHIP FUND	EXPENDITURE

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DEPT #	DEPT NAME	PAGE #	FUND	TYPE
10701	MEDIA INTEGRATION SERVICES	19	GENERAL FUND	EXPENDITURE
33705	MEDICAL LAB TECH - C. E.	44-45	GENERAL FUND	EXPENDITURE
33703	MEDICAL LAB TECHNOLOGY	43-44	GENERAL FUND	EXPENDITURE
33715	MENTAL HEALTH - CE	45	GENERAL FUND	EXPENDITURE
40255	MIDLOTHIAN ADMINISTRATION	50	GENERAL FUND	EXPENDITURE
32100	MUSEUM	37-38	GENERAL FUND	EXPENDITURE
02303	NC REVENUE BONDS - 2006	3	I&S (DEBT SERVICE) FUND	REVENUE
20504	NC REVENUE BONDS - 2006	64	I&S (DEBT SERVICE) FUND	EXPENDITURE
02304	NC REVENUE BONDS - 2007	3	I&S (DEBT SERVICE) FUND	REVENUE
20505	NC REVENUE BONDS - 2007	64	I&S (DEBT SERVICE) FUND	EXPENDITURE
20506	NC REVENUE BONDS - 2009	64	I&S (DEBT SERVICE) FUND	EXPENDITURE
02310	NC REVENUE BONDS - 2012	4	I&S (DEBT SERVICE) FUND	REVENUE
20510	NC REVENUE BONDS - 2012	64	I&S (DEBT SERVICE) FUND	EXPENDITURE
33704	OCCUPATIONAL THERAPY	44	GENERAL FUND	EXPENDITURE
33903	OFFICE OCCUPATIONS - CLERICAL	47-48	GENERAL FUND	EXPENDITURE
34052	OIL AND GAS TECHNOLOGY	48	GENERAL FUND	EXPENDITURE
31110	ORIENTATION	35	GENERAL FUND	EXPENDITURE
33716	OTHER HEALTH OCCUPATIONS - CE	45	GENERAL FUND	EXPENDITURE
06610	OTHER INCOME	6	AUXILIARY FUND	REVENUE
07010	OTHER SOURCES	3	GENERAL FUND	REVENUE
33904	PARALEGAL	48	GENERAL FUND	EXPENDITURE
07100	PELL	8	GRANT FUND	REVENUE
27100	PELL	76	GRANT FUND	EXPENDITURE
30901	PHILOSOPHY	29	GENERAL FUND	EXPENDITURE
66620	PHYS PLANT - GROUNDS MAINT.	54-55	GENERAL FUND	EXPENDITURE
66615	PHYS. PLANT - CUSTODIAL SERV.	54	GENERAL FUND	EXPENDITURE
33706	PHYSICAL THERAPY	45	GENERAL FUND	EXPENDITURE
66610	PHYSICAL PLANT - BUILD. MAINT.	53-54	GENERAL FUND	EXPENDITURE
66630	PHYSICAL PLANT - UTILITIES	55	GENERAL FUND	EXPENDITURE
66605	PHYSICAL PLANT-GEN. SERVICES	53	GENERAL FUND	EXPENDITURE
31004	PHYSICAL SCIENCE - CHEMISTRY	33	GENERAL FUND	EXPENDITURE
31000	PHYSICAL SCIENCES	31	GENERAL FUND	EXPENDITURE
32000	PLANETARIUM	37	GENERAL FUND	EXPENDITURE
04050	PRIVATE GIFTS & GRANTS	2	GENERAL FUND	REVENUE
10650	PROFESSIONAL DEVELOPMENT	18	GENERAL FUND	EXPENDITURE
31100	PSYCHOLOGY	33-34	GENERAL FUND	EXPENDITURE
10450	PUBLIC INFORMATION	14	GENERAL FUND	EXPENDITURE
10800	PUBLIC SAFETY	20	GENERAL FUND	EXPENDITURE
10421	REGISTRAR/ADMISSIONS	12-13	GENERAL FUND	EXPENDITURE
66600	RENOVATIONS/IMPROVEMENTS	53	GENERAL FUND	EXPENDITURE
10200	RESOURCE DEVELOPMENT	10	GENERAL FUND	EXPENDITURE
53260	ROBERTS (JOHN) SCHOLARSHIP	7	SCHOLARSHIP FUND	REVENUE
53260	ROBERTS (JOHN) SCHOLARSHIP	74	SCHOLARSHIP FUND	EXPENDITURE
53262	ROSENBERG (IVAN & ADELE)	7	SCHOLARSHIP FUND	REVENUE
53262	ROSENBERG (IVAN & ADELE)	74	SCHOLARSHIP FUND	EXPENDITURE
05010	SALES/SERV - EDUCATIONAL ACT.	3	GENERAL FUND	REVENUE
93600	SBDC FEDERAL 2017	61	GENERAL FUND	EXPENDITURE

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DEPT #	DEPT NAME	PAGE #	FUND	TYPE
93601	SBDC FEDERAL 2018	61	GENERAL FUND	EXPENDITURE
93800	SBDC LOCAL 2017	62	GENERAL FUND	EXPENDITURE
93700	SBDC STATE 2017	62	GENERAL FUND	EXPENDITURE
93701	SBDC STATE 2018	62	GENERAL FUND	EXPENDITURE
07101	SEOG	9	GRANT FUND	REVENUE
27201	SEOG	76	GRANT FUND	EXPENDITURE
53270	SILVERBERG (JAY & DAISY)	7	SCHOLARSHIP FUND	REVENUE
53270	SILVERBERG (JAY & DAISY)	74	SCHOLARSHIP FUND	EXPENDITURE
70800	SOCCER	68	AUXILIARY FUND	EXPENDITURE
31105	SOCIOLOGY	34	GENERAL FUND	EXPENDITURE
70250	SOFTBALL - WOMEN	66	AUXILIARY FUND	EXPENDITURE
30902	SPEECH	29-30	GENERAL FUND	EXPENDITURE
19900	STAFF BENEFITS	22-23	GENERAL FUND	EXPENDITURE
01015	STATE APPROPRIATIONS	2	GENERAL FUND	REVENUE
03020	STATE GRANTS AND CONTRACTS	2	GENERAL FUND	REVENUE
53375	STATE SCHOLARSHIP - C E	8	SCHOLARSHIP FUND	REVENUE
53375	STATE SCHOLARSHIP - C E TPEG	75	SCHOLARSHIP FUND	EXPENDITURE
53374	STATE SCHOLARSHIP (IN DISTRICT TPEG)	75	SCHOLARSHIP FUND	EXPENDITURE
53374	STATE SCHOLARSHIP (IN)	8	SCHOLARSHIP FUND	REVENUE
53378	STATE SCHOLARSHIP (OUT OF DISTRICT TPEG)	75	SCHOLARSHIP FUND	EXPENDITURE
53378	STATE SCHOLARSHIP (OUT)	8	SCHOLARSHIP FUND	REVENUE
53284	STEPHENSON (JIM) SCHOLARSHIP	7-8	SCHOLARSHIP FUND	REVENUE
53284	STEPHENSON (JIM) SCHOLARSHIP	75	SCHOLARSHIP FUND	EXPENDITURE
06310	STUDENT ACTIVITIES	5	AUXILIARY FUND	REVENUE
10540	STUDENT ACTIVITIES	17	GENERAL FUND	EXPENDITURE
75800	STUDENT ACTIVITIES	73	AUXILIARY FUND	EXPENDITURE
10530	STUDENT FINANCIAL AID	16-17	GENERAL FUND	EXPENDITURE
75700	STUDENT HOUSING	71-72	AUXILIARY FUND	EXPENDITURE
75725	STUDENT HOUSING - MAINTENANCE	72	AUXILIARY FUND	EXPENDITURE
01010	STUDENT INCOME	1	GENERAL FUND	REVENUE
60030	STUDENT LOANS - DIRECT	8	STUDENT LOAN FUND	REVENUE
60030	STUDENT LOANS - DIRECT	75	STUDENT LOAN FUND	EXPENDITURE
10422	STUDENT RECRUITING	13	GENERAL FUND	EXPENDITURE
10700	SWITCHBOARD/INST. SUPPORT	18	GENERAL FUND	EXPENDITURE
53286	TARRER (BLANCHE) SCHOLARSHIP	8	SCHOLARSHIP FUND	REVENUE
53286	TARRER (BLANCHE) SCHOLARSHIP	75	SCHOLARSHIP FUND	EXPENDITURE
10523	TEA(M)2 QEP	16	GENERAL FUND	EXPENDITURE
53372	TEOG	8	SCHOLARSHIP FUND	REVENUE
53372	TEOG	75	SCHOLARSHIP FUND	EXPENDITURE
91300	THECB - GRAD TX	57	GENERAL FUND	EXPENDITURE
06415	TJJD ROOM/BOARD	6	AUXILIARY FUND	REVENUE
75710	TJJD ROOM/BOARD	72	AUXILIARY FUND	EXPENDITURE
80000	TRANSFERS FOR DEBT SERVICE/TPEG	56	GENERAL FUND	EXPENDITURE
92000	TRIO - SSS	57	GENERAL FUND	EXPENDITURE
91100	TSTEM THECB STATE	57	GENERAL FUND	EXPENDITURE
10522	TUTORING SERVICES	15	GENERAL FUND	EXPENDITURE
94117	TWC OWENS CORNING	63	GENERAL FUND	EXPENDITURE

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30703	VOCAL MUSIC - CHOIR	26	GENERAL FUND	EXPENDITURE
70900	VOLLEYBALL	68-69	AUXILIARY FUND	EXPENDITURE
40200	VP ACADEMICS	49	GENERAL FUND	EXPENDITURE
10905	VP ENROLLMENT MGMT	21	GENERAL FUND	EXPENDITURE
10305	VP FINANCE AND ADMIN	12	GENERAL FUND	EXPENDITURE
10355	VP HUMAN RESOURCES	12	GENERAL FUND	EXPENDITURE
10205	VP OPERATIONS	10	GENERAL FUND	EXPENDITURE
10525	VP STUDENT SERVICES	16	GENERAL FUND	EXPENDITURE
53188	WALDROP (TOM) AG SCHOLARSHIP	6	SCHOLARSHIP FUND	REVENUE
53188	WALDROP (TOM) AG SCHOLARSHIP	73	SCHOLARSHIP FUND	EXPENDITURE
40250	WAXAHACHIE ADMINISTRATION	50	GENERAL FUND	EXPENDITURE
33450	WELDING	42	GENERAL FUND	EXPENDITURE
33451	WELDING - CE	42	GENERAL FUND	EXPENDITURE
53294	WORSHAM (JAMES) MEMORIAL	8	SCHOLARSHIP FUND	REVENUE
53294	WORSHAM (JAMES) MEMORIAL	75	SCHOLARSHIP FUND	EXPENDITURE
91400	WS MENTORSHIP-SSS	57	GENERAL FUND	EXPENDITURE

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

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**Proposed FY 2019
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EDUCATIONAL AND GENERAL FUND

REVENUES

00-0-01010-4305-01 E & G : TUITION-IN DISTRICT & MINIMUM : CORSICANA	(1,572,384)
00-0-01010-4306-01 E & G : TUITION - OUT OF DISTRICT : CORSICANA	(7,959,592)
00-0-01010-4307-01 E & G : TUITION - OUT STATE/FOREIGN : CORSICANA	(600,000)
00-0-01010-4310-01 E & G : FEE - BUILDING USE : CORSICANA	(4,091,800)
00-0-01010-4312-01 E & G : FEE - ALLIED HEALTH PROGRAMS : CORSICANA	(344,680)
00-0-01010-4314-01 E & G : FEES - EQUIPMENT : CORSICANA	(18,000)
00-0-01010-4315-01 E & G : FEE - ACTIVITY : CORSICANA	(1,000)
00-0-01010-4316-01 E & G : FEE - MATRICULATION : CORSICANA	(230,000)
00-0-01010-4317-01 E & G : FEE - CONTINUING ED : CORSICANA	(100,000)
00-0-01010-4318-01 E & G : FEE - NSR LATE FEE : CORSICANA	(3,300)
00-0-01010-4321-01 E & G : FEE - INTERNET COURSES : CORSICANA	(637,000)
00-0-01010-4322-01 E & G : FEE - LAB : CORSICANA	(349,800)
00-0-01010-4323-01 E & G : FEE - OTA KIT : CORSICANA	(1,300)
00-0-01010-4324-01 E & G : FEE - OUT OF DISTRICT : CORSICANA	(5,250,000)
00-0-01010-4325-01 E & G : FEE - TECHNOLOGY ACCESS : CORSICANA	(1,208,510)
00-0-01010-4326-01 E & G : FEE - PRIVATE INSTRUCTION : CORSICANA	(12,000)
00-0-01010-4327-01 E & G : FEE - PARKING : CORSICANA	(190,000)
00-0-01010-4330-01 E & G : Fee - Biology LabPaq : CORSICANA	(5,000)
00-0-01010-4339-01 E & G : Fee- Clinical Travel Nursing : CORSICANA	(20,000)
00-0-01010-4359-01 E & G : Health Occupations Software : CORSICANA	(280,808)
00-0-01010-4360-01 E & G : TUITION - CRIMINAL JUSTICE CE : CORSICANA	(140,000)
00-0-01010-4361-01 E & G : TUITION - N/C FUNDABLE : CORSICANA	(116,000)
00-0-01010-4361-02 E & G : TUITION - N/C FUNDABLE : WAXAHACHIE	(240,106)
00-0-01010-4361-03 E & G : TUITION - N/C FUNDABLE : MEXIA	(60,000)
00-0-01010-4361-04 E & G : TUITION - N/C FUNDABLE : MIDLOTHIAN	(12,000)
00-0-01010-4361-08 E & G : TUITION - N/C FUNDABLE : FAIRFIELD	(41,000)
00-0-01010-4371-01 E & G : TUITION - COMMUNITY SERVICE ED : CORSICANA	(6,000)
00-0-01010-4371-02 E & G : TUITION - COMMUNITY SERVICE ED : WAXAHACHIE	(8,000)
00-0-01010-4371-03 E & G : TUITION - COMMUNITY SERVICE ED : MEXIA	(1,000)
00-0-01010-4750-01 E & G : INSURANCE - HEALTH OCCUPATIONS : CORSICANA	(6,890)
00-0-01010-4752-01 E & G : POLICE ACADEMY INSURANCE : CORSICANA	(2,000)
00-0-01010-4753-01 E & G : FEE - NURSING MOCK TRIAL : CORSICANA	(3,600)
00-0-01010-4754-02 E & G : INSURANCE EMERGENCY MEDICAL : WAXAHACHIE	(10,000)
00-0-01010-4755-01 E & G : INSURANCE - AG TECH : CORSICANA	(1,400)
00-0-01010-4759-01 E & G : FIRE ACADEMY INSURANCE : CORSICANA	(1,000)

Totals for DEPARTMENT: 01010 - STUDENT INCOME

(23,524,170)

**PROPOSED BUDGET
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00-0-01015-4001-01 E & G : STATE APPR - ACADEMIC : CORSICANA	(14,052,370)
00-0-01015-4005-01 E & G : STATE APPR - INSURANCE : CORSICANA	(1,791,093)
00-0-01015-4033-01 E & G : STATE MATCH - ORP : CORSICANA	(125,000)
Totals for DEPARTMENT: 01015 - STATE APPROPRIATIONS	(15,968,463)
00-0-01017-4501-01 E & G : AD VALOREM TAXES : CORSICANA	(3,929,074)
Totals for DEPARTMENT: 01017 - LOCAL APPROPRIATIONS	(3,929,074)
00-0-03020-4120-01 E & G : WS MENTORSHIP-SSS : CORSICANA	(28,845)
00-0-03020-4130-01 E & G : TEXAS WORKSTUDY : CORSICANA	(61,148)
00-0-03020-4214-01 E & G : THECB - GRAD TX : CORSICANA	(43,000)
00-0-03020-4221-01 E & G : AEL STATE Y3 : CORSICANA	(18,380)
00-0-03020-4226-01 E & G : AEL STATE Y4 : CORSICANA	(91,899)
00-0-03020-4228-01 E & G : TSTEM THECB STATE : CORSICANA	(129,237)
00-0-03020-4263-01 E & G : TWC MFG CONSORTIUM - OWENS : CORSICANA	(387,534)
00-0-03020-4292-01 E & G : SBDC STATE 2018 : CORSICANA	(4,304)
00-0-03020-4296-01 E & G : SBDC STATE 2017 : CORSICANA	(111,254)
Totals for DEPARTMENT: 03020 - STATE GRANTS AND CONTRACTS	(875,601)
00-0-04010-4215-01 E & G : AEL FED IET Y3 : CORSICANA	(8,562)
00-0-04010-4225-01 E & G : FEDERAL WORKSTUDY : CORSICANA	(205,531)
00-0-04010-4227-01 E & G : AEFLA FEDERAL Y4 : CORSICANA	(424,192)
00-0-04010-4266-01 E & G : ABE - TANF Y4 : CORSICANA	(55,611)
00-0-04010-4268-01 E & G : ABE - PROF DEV Y4 : CORSICANA	(14,863)
00-0-04010-4269-01 E & G : AEL CIVICS IET Y4 : CORSICANA	(11,825)
00-0-04010-4270-01 E & G : ABE - PROF DEV Y3 : CORSICANA	(1,352)
00-0-04010-4271-01 E & G : AEFLA FEDERAL Y3 : CORSICANA	(106,846)
00-0-04010-4272-01 E & G : ABE - TANF Y3 : CORSICANA	(11,123)
00-0-04010-4273-01 E & G : AEL CIVICS Y4 : CORSICANA	(15,153)
00-0-04010-4274-01 E & G : AEL CIVICS Y3 : CORSICANA	(3,031)
00-0-04010-4277-01 E & G : SBDC - FEDERAL 2018 : CORSICANA	(25,935)
00-0-04010-4282-01 E & G : SBDC - FEDERAL 2017 : CORSICANA	(103,777)
00-0-04010-4284-01 E & G : AEFLA FED IET Y4 : CORSICANA	(94,186)
00-0-04010-4285-01 E & G : AEL CIVICS IET Y3 : CORSICANA	(1,075)
00-0-04010-4289-01 E & G : CARL PERKINS : CORSICANA	(529,326)
00-0-04010-4294-01 E & G : TRIO - STUDENT SUPPORT SVCS : CORSICANA	(414,964)
Totals for DEPARTMENT: 04010 - FEDERAL GRANTS AND CONTRACTS	(2,027,352)
00-0-04050-4144-01 E & G : HIGHER EDUCATION CENTERS : CORSICANA	(60,000)
Totals for DEPARTMENT: 04050 - PRIVATE GIFTS & GRANTS	(60,000)

**PROPOSED BUDGET
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**Proposed FY 2019
Budget**

00-0-05010-4346-01 E & G : MISC CONTINUING ED : CORSICANA	(15,000)
00-0-05010-4353-01 E & G : Memberships - Cook Education : CORSICANA	(500)
00-0-05010-4703-01 E & G : Ticket Sales - Planetarium : CORSICANA	(7,000)
00-0-05010-4719-01 E & G : ENGLISH LANGUAGE INSTITUTE : CORSICANA	(5,000)
00-0-05010-4739-01 E & G : PEARCE MUSUEM : CORSICANA	(9,500)
00-0-05010-4747-01 E & G : Museum Special Programs : CORSICANA	(200)
00-0-05010-4758-01 E & G : N C RETIREMENT MGT FEE : CORSICANA	(5,000)
00-0-05010-4765-01 E & G : FEE-DRUG TEST : CORSICANA	(12,000)

Totals for DEPARTMENT: 05010 - SALES/SERV - EDUCATIONAL ACT. (54,200)

00-0-07010-4341-01 E & G : FEES - FOREIGN APPLICATION : CORSICANA	(5,000)
00-0-07010-4347-01 E & G : FEES - NURSING EXAM : CORSICANA	(17,000)
00-0-07010-4348-01 E & G : FEES - OTHER TESTING : CORSICANA	(7,500)
00-0-07010-4350-01 E & G : FEES - ASSET/COMPASS TESTS : CORSICANA	(81,000)
00-0-07010-4351-01 E & G : FEES - Testing EMS : CORSICANA	(10,000)
00-0-07010-4354-01 E & G : OTA Test : CORSICANA	(1,500)
00-0-07010-4356-01 E & G : FEES - BACKGROUND CHECKS : CORSICANA	(3,500)
00-0-07010-4402-01 E & G : TESTING - OTHER : CORSICANA	(7,500)
00-0-07010-4451-01 E & G : LEASE - SWB MOBILE : CORSICANA	(51,600)
00-0-07010-4454-01 E & G : Lease : CORSICANA	(6,000)
00-0-07010-4705-01 E & G : OTHER INCOME : CORSICANA	(80,000)
00-0-07010-4708-01 E & G : RETURN CHECK FEE : CORSICANA	(500)
00-0-07010-4711-01 E & G : INTEREST INCOME : CORSICANA	(60,000)
00-0-07010-4731-01 E & G : LRC FEES & FINES : CORSICANA	(1,000)
00-0-07010-4732-01 E & G : TRANSCRIPTS : CORSICANA	(5,000)
00-0-07010-4733-01 E & G : FACILITIES RENTAL : CORSICANA	(30,000)
00-0-07010-4733-04 E & G : FACILITIES RENTAL : MIDLOTHIAN	(20,000)
00-0-07010-4744-01 E & G : INTL STUDENT COURIER FEE : CORSICANA	(1,000)
00-0-07010-4763-01 E & G : Fee - Fire Commission Test : CORSICANA	(4,500)
00-0-07010-4828-01 E & G : COMMISSIONS : CORSICANA	(25,000)

Totals for DEPARTMENT: 07010 - OTHER SOURCES (417,600)

Totals for FUND: 00 - E & G (46,856,460)

DEBT SERVICE FUND

10-0-02303-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	(254,565)
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Totals for DEPARTMENT: 02303 - NC REVENUE BONDS - 2006 (254,565)

10-0-02304-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	(264,152)
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Totals for DEPARTMENT: 02304 - NC REVENUE BONDS - 2007 (264,152)

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
10-0-02305-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	(311,296)
Totals for DEPARTMENT: 02305 - 2009 Revenue Bond	(311,296)
10-0-02310-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	(1,407,413)
Totals for DEPARTMENT: 02310 - NC REVENUE BONDS - 2012	(1,407,413)
Totals for FUND: 10 - I & S	\$ (2,237,426)

AUXILIARY FUND

30-0-06010-4705-01 AUX : OTHER INCOME : CORSICANA	(9,000)
30-0-06010-4711-01 AUX : INTEREST INCOME : CORSICANA	(4,000)
30-0-06010-4769-01 AUX : POLICE ACADEMY UNIFORM : CORSICANA	(7,000)
30-0-06010-4801-01 AUX : BOOK SALES : CORSICANA	(1,400,000)
30-0-06010-4801-02 AUX : BOOK SALES : WAXAHACHIE	(1,000,000)
30-0-06010-4801-03 AUX : BOOK SALES : MEXIA	(197,000)
30-0-06010-4801-04 AUX : BOOK SALES : MIDLOTHIAN	(275,000)
30-0-06010-4802-01 AUX : SUPPLIES : CORSICANA	(192,000)
30-0-06010-4802-02 AUX : SUPPLIES : WAXAHACHIE	(111,000)
30-0-06010-4802-03 AUX : SUPPLIES : MEXIA	(5,700)
30-0-06010-4802-04 AUX : SUPPLIES : MIDLOTHIAN	(8,600)
30-0-06010-4804-01 AUX : SUPPLIES - NON TAXABLE : CORSICANA	(300,000)
30-0-06010-4804-02 AUX : SUPPLIES - NON TAXABLE : WAXAHACHIE	(72,000)
30-0-06010-4804-03 AUX : SUPPLIES - NON TAXABLE : MEXIA	(2,900)
30-0-06010-4804-04 AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	(13,100)
30-0-06010-4805-01 AUX : BOOK SALES - USED : CORSICANA	(250,000)
30-0-06010-4805-02 AUX : BOOK SALES - USED : WAXAHACHIE	(100,000)
30-0-06010-4805-03 AUX : BOOK SALES - USED : MEXIA	(22,000)
30-0-06010-4805-04 AUX : BOOK SALES - USED : MIDLOTHIAN	(44,000)
30-0-06010-4806-01 AUX : BOOKS - NON TAXABLE : CORSICANA	(453,000)
30-0-06010-4806-02 AUX : BOOKS - NON TAXABLE : WAXAHACHIE	(84,000)
30-0-06010-4806-03 AUX : BOOKS - NON TAXABLE : MEXIA	(8,700)
30-0-06010-4806-04 AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	(7,800)
30-0-06010-4819-01 AUX : SHIPPING FEES : CORSICANA	(500)
30-0-06010-4826-01 AUX : SOFTGOODS : CORSICANA	(152,700)
30-0-06010-4826-02 AUX : SOFTGOODS : WAXAHACHIE	(48,900)
30-0-06010-4826-03 AUX : SOFTGOODS : MEXIA	(2,200)
30-0-06010-4826-04 AUX : SOFTGOODS : MIDLOTHIAN	(7,300)
30-0-06010-4827-01 AUX : ELECTRONIC SALES : CORSICANA	(57,500)
30-0-06010-4827-02 AUX : ELECTRONIC SALES : WAXAHACHIE	(18,000)
30-0-06010-4830-01 AUX : DELI SALES : CORSICANA	(1,000)
30-0-06010-4830-02 AUX : DELI SALES : WAXAHACHIE	(15,000)
30-0-06010-4830-04 AUX : DELI SALES : MIDLOTHIAN	(20,000)

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-06010-4842-01 AUX : BOOK SALES USED NON TAXABLE : CORSICANA	(18,000)
30-0-06010-4842-02 AUX : BOOK SALES USED NON TAXABLE : WAXAHACHIE	(6,000)
30-0-06010-4842-04 AUX : BOOK SALES USED NON TAXABLE : MIDLOTHIAN	(1,000)
30-0-06010-4843-01 AUX : SOFTGOODS NONTAXABLE : CORSICANA	(70,000)
30-0-06010-4843-02 AUX : SOFTGOODS NONTAXABLE : WAXAHACHIE	(15,000)
30-0-06010-4843-04 AUX : SOFTGOODS NONTAXABLE : MIDLOTHIAN	(12,000)
Totals for DEPARTMENT: 06010 - BOOKSTORE - SALES & SERVICES	(5,011,900)
30-0-06011-4802-01 AUX : SUPPLIES : CORSICANA	(5,000)
30-0-06011-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	(50)
Totals for DEPARTMENT: 06011 - GIFT SHOP	(5,050)
30-0-06012-4802-01 AUX : SUPPLIES : CORSICANA	(3,300)
30-0-06012-4814-01 AUX : CAFETERIA SALES : CORSICANA	(150,000)
30-0-06012-4826-01 AUX : SOFTGOODS : CORSICANA	(40,000)
Totals for DEPARTMENT: 06012 - BEAUTIQUE	(193,300)
30-0-06210-4705-01 AUX : OTHER INCOME : CORSICANA	(9,000)
30-0-06210-4711-01 AUX : INTEREST INCOME : CORSICANA	(1,500)
30-0-06210-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	(70,000)
30-0-06210-4811-01 AUX : BANQUET - NON-TAXABLE : CORSICANA	(20,000)
30-0-06210-4812-01 AUX : MEAL PLAN - NON TAXABLE : CORSICANA	(170,000)
30-0-06210-4813-01 AUX : MEAL PLAN - TAXABLE : CORSICANA	(1,900,000)
30-0-06210-4814-01 AUX : CAFETERIA SALES : CORSICANA	(20,000)
30-0-06210-4830-01 AUX : DELI SALES : CORSICANA	(138,000)
30-0-06210-4838-01 AUX : DELI SALES - NON TAXABLE : CORSICANA	(7,000)
Totals for DEPARTMENT: 06210 - DINING SERVICES	(2,335,500)
30-0-06310-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	(163,276)
Totals for DEPARTMENT: 06310 - STUDENT ACTIVITIES	(163,276)
30-0-06410-4820-01 AUX : ROOM RENTAL : CORSICANA	(2,064,500)
30-0-06410-4821-01 AUX : DAMAGE INCOME : CORSICANA	(50,000)
30-0-06410-4823-01 AUX : RELINQUISHED PROPERTY DEPOSITS : CORSICANA	(18,000)
30-0-06410-4824-01 AUX : BACKGROUND CHECK FEE : CORSICANA	(5,000)
Totals for DEPARTMENT: 06410 - HOUSING SALES & SERVICES	(2,137,500)
30-0-06415-4854-01 AUX : NIGHTLY RENTALS - TJJ : CORSICANA	(60,000)
Totals for DEPARTMENT: 06415 - TJJ ROOM/BOARD	(60,000)

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-06510-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	(1,252,818)
30-0-06510-4702-01 AUX : TICKET SALES-FOOTBALL SEASON : CORSICANA	(200)
30-0-06510-4721-01 AUX : TICKET SALES-FOOTBALL GATE : CORSICANA	(12,000)
30-0-06510-4722-01 AUX : TICKET SALES-BASKETBALL GATE : CORSICANA	(2,000)
Totals for DEPARTMENT: 06510 - INTER COLLEGIATE ATHLETICS	(1,267,018)
30-0-06610-4705-01 AUX : OTHER INCOME : CORSICANA	(1,000)
30-0-06610-4800-01 AUX : VENDING : CORSICANA	(15,000)
Totals for DEPARTMENT: 06610 - OTHER INCOME	(16,000)
Totals for FUND: 30 - AUX	\$ 11,189,544

SCHOLARSHIP FUND

50-0-53121-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(2,500)
Totals for DEPARTMENT: 53121 - FINE ARTS CHAIR SCHOLARSHIP	(2,500)
50-0-53188-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,931)
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	(1,931)
50-0-53189-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(316)
Totals for DEPARTMENT: 53189 - JOHN DEERE/HOUSTON LIVESTOCK	(316)
50-0-53210-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(265,000)
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	(265,000)
50-0-53213-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(515)
Totals for DEPARTMENT: 53213 - DOCKUM MEMORIAL SCHOLARSHIP	(515)
50-0-53215-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(991)
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	(991)
50-0-53218-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(752)
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	(752)

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
50-0-53219-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(616)
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	(616)
50-0-53222-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(752)
Totals for DEPARTMENT: 53222 - GILLEN (BILL) SCHOLARSHIP	(752)
50-0-53224-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,067)
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	(1,067)
50-0-53226-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,495)
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	(1,495)
50-0-53230-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(922)
Totals for DEPARTMENT: 53230 - HASTINGS TRUST	(922)
50-0-53244-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(551)
Totals for DEPARTMENT: 53244 - MCCAMMON (PERRY) SCHOLARSHIP	(551)
50-0-53245-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(387)
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	(387)
50-0-53260-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,003)
Totals for DEPARTMENT: 53260 - ROBERTS (JOHN) SCHOLARSHIP	(1,003)
50-0-53262-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,930)
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	(1,930)
50-0-53270-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(331)
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	(331)
50-0-53284-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,237)
Totals for DEPARTMENT: 53284 - STEPHENSON (JIM) SCHOLARSHIP	(1,237)
50-0-53286-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,666)
Totals for DEPARTMENT: 53286 - TARRER (BLANCHE) SCHOLARSHIP	(1,666)

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account

**Proposed FY 2019
Budget**

50-0-53294-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	(1,203)
Totals for DEPARTMENT: 53294 - WORSHAM (JAMES) MEMORIAL	(1,203)
50-0-53372-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	(755,091)
Totals for DEPARTMENT: 53372 - TEOG	(755,091)
50-0-53374-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	(510,000)
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	(510,000)
50-0-53375-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	(36,000)
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	(36,000)
50-0-53378-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	(15,000)
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	(15,000)

Totals for FUND: 50 - SCHOLARSHIP	\$ 1,601,256
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STUDENT LOAN FUND

Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	(15,000,000)
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Totals for FUND: 60 - LOAN	\$ 15,000,000
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PELL AND OTHER STUDENT GRANTS FUND

70-0-07100-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	\$ (14,000,000)
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Totals for DEPARTMENT: 07100 - PELL	(14,000,000)
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70-0-07101-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	(193,673)
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Totals for DEPARTMENT: 07101 - SEOG	(193,673)
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Totals for FUND: 70 - OPP GRANT	\$ 14,193,673
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**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account

**Proposed FY 2019
Budget**

FEDERAL WORKSTUDY FUND

80-0-08101-4175-01 FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : CORSICANA (205,531)

Totals for DEPARTMENT: 08101 - COLLEGE WORK STUDY (205,531)

Totals for FUND: 80 - FEDERAL WORKSTUDY \$ 205,531

TOTAL ALL FUNDS \$ 91,283,890

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account

**Proposed FY 2019
Budget**

EXPENDITURES

00-0-10100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	2,000
00-0-10100-5240-01 E & G : POSTAGE : CORSICANA	\$	500
00-0-10100-5365-01 E & G : ELECTION EXPENSE : CORSICANA	\$	20,000
00-0-10100-5400-01 E & G : TRAVEL : CORSICANA	\$	25,000
00-0-10100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	1,250
Totals for DEPARTMENT: 10100 - BOARD OF TRUSTEES	\$	48,750
00-0-10105-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	259,610
00-0-10105-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	62,993
00-0-10105-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	5,300
00-0-10105-5240-01 E & G : POSTAGE : CORSICANA	\$	1,200
00-0-10105-5353-01 E & G : RESERVE FOR TECHNOLOGY	\$	545,458
00-0-10105-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$	3,000
00-0-10105-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$	200
00-0-10105-5400-01 E & G : TRAVEL : CORSICANA	\$	18,000
00-0-10105-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$	6,000
00-0-10105-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	1,500
Totals for DEPARTMENT: 10105 - DISTRICT PRESIDENT	\$	911,049
00-0-10200-5126-01 E & G : PROF - PART TIME : CORSICANA	\$	19,966
00-0-10200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	34
00-0-10200-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$	7,600
Totals for DEPARTMENT: 10200 - RESOURCE DEVELOPMENT	\$	27,600
00-0-10205-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	133,639
00-0-10205-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	35,541
00-0-10205-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$	220
00-0-10205-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	3,960
00-0-10205-5240-01 E & G : POSTAGE : CORSICANA	\$	500
00-0-10205-5320-01 E & G : ALUMNI OUTREACH : CORSICANA	\$	3,895
00-0-10205-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$	1,040
00-0-10205-5400-01 E & G : TRAVEL : CORSICANA	\$	4,950
00-0-10205-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	322
Totals for DEPARTMENT: 10205 - VP OPERATIONS	\$	184,067
00-0-10300-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	133,900
00-0-10300-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	89,080
00-0-10300-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	317,369
00-0-10300-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$	48,490

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10300-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 23,738
00-0-10300-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,620
00-0-10300-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 18,502
00-0-10300-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 2,000
00-0-10300-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 21,382
00-0-10300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 15,383
00-0-10300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,623
00-0-10300-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 100
00-0-10300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,482
00-0-10300-5232-02 E & G : SUPPLIES - COPIER : WAXAHACHIE	\$ 3,000
00-0-10300-5240-01 E & G : POSTAGE : CORSICANA	\$ 15,225
00-0-10300-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 195
00-0-10300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,500
00-0-10300-5349-01 E & G : REFUND DISBURSEMENTS : CORSICANA	\$ 15,932
00-0-10300-5349-02 E & G : REFUND DISBURSEMENTS : WAXAHACHIE	\$ 6,189
00-0-10300-5349-03 E & G : REFUND DISBURSEMENTS : MEXIA	\$ 1,237
00-0-10300-5349-04 E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	\$ 3,713
00-0-10300-5349-41 E & G : REFUND DISBURSEMENTS : INTERNET	\$ 5,929
00-0-10300-5351-01 E & G : BANK CHARGE-MC/VISA : CORSICANA	\$ 73,941
00-0-10300-5351-02 E & G : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 18,000
00-0-10300-5351-03 E & G : BANK CHARGE-MC/VISA : MEXIA	\$ 6,000
00-0-10300-5351-04 E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 11,425
00-0-10300-5352-01 E & G : BANK CHARGE-FEES : CORSICANA	\$ 1,138
00-0-10300-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,650
00-0-10300-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,300
00-0-10300-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 100
00-0-10300-5400-01 E & G : TRAVEL : CORSICANA	\$ 13,000
00-0-10300-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 300
00-0-10300-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 280
00-0-10300-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 3,000
Totals for DEPARTMENT: 10300 - BUSINESS SERVICES	\$ 878,723
00-0-10305-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 107,151
00-0-10305-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 57,224
00-0-10305-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 34,795
00-0-10305-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,763
00-0-10305-5240-01 E & G : POSTAGE : CORSICANA	\$ 420
00-0-10305-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,262
00-0-10305-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 225
00-0-10305-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,500
Totals for DEPARTMENT: 10305 - VP FINANCE AND ADMIN	\$ 211,340

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10350-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 133,323
00-0-10350-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 8,596
00-0-10350-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,561
00-0-10350-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-10350-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,540
00-0-10350-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,000
00-0-10350-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 330
00-0-10350-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000
00-0-10350-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 520
Totals for DEPARTMENT: 10350 - HUMAN RESOURCES	\$ 154,070
00-0-10355-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 120,009
00-0-10355-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-10355-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : CORSICANA	\$ 659
00-0-10355-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 30,000
Totals for DEPARTMENT: 10355 - VP HUMAN RESOURCES	\$ 151,668
00-0-10421-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 80,364
00-0-10421-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 51,025
00-0-10421-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 31,827
00-0-10421-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 120,505
00-0-10421-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 51,832
00-0-10421-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 31,801
00-0-10421-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 27,311
00-0-10421-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 18,934
00-0-10421-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,000
00-0-10421-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10421-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,162
00-0-10421-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,350
00-0-10421-5240-01 E & G : POSTAGE : CORSICANA	\$ 7,688
00-0-10421-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 235
00-0-10421-5240-03 E & G : POSTAGE : MEXIA	\$ 71
00-0-10421-5257-01 E & G : STUDENT PHOTO IDS : CORSICANA	\$ 8,000
00-0-10421-5257-02 E & G : STUDENT PHOTO IDS : WAXAHACHIE	\$ 1,501
00-0-10421-5257-03 E & G : STUDENT PHOTO IDS : MEXIA	\$ 700
00-0-10421-5257-04 E & G : STUDENT PHOTO IDS : MIDLOTHIAN	\$ 636
00-0-10421-5264-01 E & G : APPLY ONLINE : CORSICANA	\$ 4,256
00-0-10421-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,465
00-0-10421-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,032
00-0-10421-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 241
00-0-10421-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,200
Totals for DEPARTMENT: 10421 - REGISTRAR/ADMISSIONS	\$ 452,636

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10422-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 60,112
00-0-10422-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 103,027
00-0-10422-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 27,467
00-0-10422-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 15,175
00-0-10422-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 4,200
00-0-10422-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 3,600
00-0-10422-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,000
00-0-10422-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 3,000
00-0-10422-5240-01 E & G : POSTAGE : CORSICANA	\$ 14,250
00-0-10422-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 71,423
00-0-10422-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 1,500
00-0-10422-5359-02 E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	\$ 200
00-0-10422-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,933
00-0-10422-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,500
00-0-10422-5400-01 E & G : TRAVEL : CORSICANA	\$ 18,913
00-0-10422-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 3,087
00-0-10422-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 700
00-0-10422-5551-01 E & G : EVENTS - TOP DAWG : CORSICANA	\$ 8,000
00-0-10422-5553-01 E & G : EVENTS - COUNSELOR DAY : CORSICANA	\$ 800
00-0-10422-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 10422 - STUDENT RECRUITING	\$ 345,887
00-0-10423-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 84,872
00-0-10423-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 85,292
00-0-10423-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 33,634
00-0-10423-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 35,000
00-0-10423-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,235
00-0-10423-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10423-5255-01 E & G : EXPERIENCE MANAGEMENT : CORSICANA	\$ 922
00-0-10423-5255-02 E & G : EXPERIENCE MANAGEMENT : WAXAHACHIE	\$ 1,250
00-0-10423-5255-03 E & G : EXPERIENCE MANAGEMENT : MEXIA	\$ 500
00-0-10423-5256-01 E & G : ADVERTISING PROGRAMS : CORSICANA	\$ 33,139
00-0-10423-5258-01 E & G : ADVERTISING CAMPUSES : CORSICANA	\$ 18,520
00-0-10423-5260-01 E & G : SOFTWARE : CORSICANA	\$ 2,700
00-0-10423-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 13,000
00-0-10423-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 7,000
00-0-10423-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 5,000
00-0-10423-5309-01 E & G : VIEWBOOK : CORSICANA	\$ 7,000
00-0-10423-5321-01 E & G : CATALOGUE : CORSICANA	\$ 9,861
00-0-10423-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 3,000
00-0-10423-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 17,480
00-0-10423-5360-01 E & G : IMAGE ENHANCEMENT : CORSICANA	\$ 4,479
00-0-10423-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 500

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10423-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,650
00-0-10423-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 3,611
00-0-10423-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 350
Totals for DEPARTMENT: 10423 - MARKETING	\$ 376,095
00-0-10425-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 52,462
00-0-10425-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,659
00-0-10425-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,681
00-0-10425-5243-01 E & G : INTERNATIONAL POSTAGE : CORSICANA	\$ 3,348
00-0-10425-5252-01 E & G : INTL STUDENT COURIER : CORSICANA	\$ 485
00-0-10425-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 459
00-0-10425-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,700
00-0-10425-5539-01 E & G : EVENTS-INTL STUDENT DAY : CORSICANA	\$ 2,200
Totals for DEPARTMENT: 10425 - INTERNATIONAL	\$ 88,994
00-0-10450-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 10,761
00-0-10450-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 9,271
00-0-10450-5468-03 E & G : TELEPHONE-SERVICE : MEXIA	\$ 5,350
00-0-10450-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 7,525
00-0-10450-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 12,618
00-0-10450-5554-02 E & G : EVENTS - SPECIAL : WAXAHACHIE	\$ 5,500
00-0-10450-5554-03 E & G : EVENTS - SPECIAL : MEXIA	\$ 3,000
00-0-10450-5554-04 E & G : EVENTS - SPECIAL : MIDLOTHIAN	\$ 3,000
Totals for DEPARTMENT: 10450 - PUBLIC INFORMATION	\$ 57,025
00-0-10520-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 71,791
00-0-10520-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 246,110
00-0-10520-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 130,284
00-0-10520-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 46,053
00-0-10520-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 43,932
00-0-10520-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 28,760
00-0-10520-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,552
00-0-10520-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 9,180
00-0-10520-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 3,420
00-0-10520-5137-01 E & G : STIPENDS : CORSICANA	\$ 675
00-0-10520-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	\$ 2,273
00-0-10520-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10520-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,500
00-0-10520-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 997
00-0-10520-5240-01 E & G : POSTAGE : CORSICANA	\$ 118
00-0-10520-5260-01 E & G : SOFTWARE : CORSICANA	\$ 6,980
00-0-10520-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 20
00-0-10520-5304-04 E & G : BROCHURES/NEWSLETTERS : MIDLOTHIAN	\$ 3

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10520-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 100
00-0-10520-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,823
00-0-10520-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,140
00-0-10520-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,689
00-0-10520-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 1,000
00-0-10520-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,000
00-0-10520-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,300
Totals for DEPARTMENT: 10520 - COUNSELING SERVICES	\$ 615,700
00-0-10521-5137-01 E & G : STIPENDS : CORSICANA	\$ 4,400
00-0-10521-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 8,000
00-0-10521-5137-03 E & G : STIPENDS : MEXIA	\$ 3,000
00-0-10521-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 3,800
00-0-10521-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 768
00-0-10521-5240-01 E & G : POSTAGE : CORSICANA	\$ 611
00-0-10521-5319-01 E & G : MEET YOUR ADVISOR : CORSICANA	\$ 940
00-0-10521-5400-01 E & G : TRAVEL : CORSICANA	\$ 356
Totals for DEPARTMENT: 10521 - FACULTY CENTERED ADVISING	\$ 21,875
00-0-10522-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 35,360
00-0-10522-5139-01 E & G : PT - TUTORS/DISABILITY SRVCS : CORSICANA	\$ 24,208
00-0-10522-5139-02 E & G : PT - TUTORS/DISABILITY SRVCS : WAXAHACHIE	\$ 6,840
00-0-10522-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : MEXIA	\$ 3,325
00-0-10522-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	\$ 5,315
00-0-10522-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 100
00-0-10522-5400-01 E & G : TRAVEL : CORSICANA	\$ 100
00-0-10522-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 30,000
Totals for DEPARTMENT: 10522 - TUTORING SERVICES	\$ 105,248
00-0-10523-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 44,394
00-0-10523-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 24,000
00-0-10523-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 24,000
00-0-10523-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 10,297
00-0-10523-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 503
00-0-10523-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-10523-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,000
00-0-10523-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,000
00-0-10523-5260-01 E & G : SOFTWARE : CORSICANA	\$ 24,000
00-0-10523-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,756
Totals for DEPARTMENT: 10523 - TEA(M)2 QEP	\$ 133,950

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10524-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 57,521
00-0-10524-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 40,000
00-0-10524-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,289
Totals for DEPARTMENT: 10524 - CALL CENTER	\$ 99,810
00-0-10525-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 120,224
00-0-10525-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 37,519
00-0-10525-5137-01 E & G : STIPENDS : CORSICANA	\$ 4,000
00-0-10525-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-10525-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 750
00-0-10525-5240-01 E & G : POSTAGE : CORSICANA	\$ 20
00-0-10525-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,328
00-0-10525-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,431
00-0-10525-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 800
Totals for DEPARTMENT: 10525 - VP STUDENT SERVICES	\$ 166,572
00-0-10530-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 65,764
00-0-10530-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 162,310
00-0-10530-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 36,415
00-0-10530-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 9,104
00-0-10530-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 50,461
00-0-10530-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 24,162
00-0-10530-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 34,806
00-0-10530-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 4,000
00-0-10530-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 22,575
00-0-10530-5157-01 E & G : COLLEGE WORK STUDY : CORSICANA	\$ 205,531
00-0-10530-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10530-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-10530-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
00-0-10530-5240-01 E & G : POSTAGE : CORSICANA	\$ 4,000
00-0-10530-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 600
00-0-10530-5240-03 E & G : POSTAGE : MEXIA	\$ 300
00-0-10530-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 300
00-0-10530-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,091
00-0-10530-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 350
00-0-10530-5335-04 E & G : MEMBERSHIPS-INSTITUTIONAL : MIDLOTHIAN	\$ 210
00-0-10530-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 500
00-0-10530-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,300
00-0-10530-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,500
00-0-10530-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 700
00-0-10530-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 700

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-10530-5558-01 E & G : CONTRACT SERVICES - Consultants : CORSICANA	\$ 5,000
00-0-10530-5558-02 E & G : CONTRACT SERVICES - Consultants : WAXAHACHIE	\$ 1,000
00-0-10530-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 105,848
00-0-10530-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 44,104
00-0-10530-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 17,641
00-0-10530-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 8,821
Totals for DEPARTMENT: 10530 - STUDENT FINANCIAL AID	\$ 816,093
00-0-10540-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 51,432
00-0-10540-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 12,000
00-0-10540-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 5,000
00-0-10540-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 2,000
00-0-10540-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10540-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10540-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 435
00-0-10540-5307-01 E & G : STUDENT GUIDE/CALENDAR : CORSICANA	\$ 1,073
00-0-10540-5314-01 E & G : BEAU CAMP : CORSICANA	\$ 1,427
00-0-10540-5400-01 E & G : TRAVEL : CORSICANA	\$ 587
00-0-10540-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 700
00-0-10540-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 300
00-0-10540-5535-01 E & G : STUDENT GOVERNMENT : CORSICANA	\$ 14,000
00-0-10540-5535-02 E & G : STUDENT GOVERNMENT : WAXAHACHIE	\$ 4,000
00-0-10540-5535-04 E & G : STUDENT GOVERNMENT : MIDLOTHIAN	\$ 1,500
00-0-10540-5536-01 E & G : STUDENT ACTIVITIES : CORSICANA	\$ 12,328
00-0-10540-5536-02 E & G : STUDENT ACTIVITIES : WAXAHACHIE	\$ 6,000
00-0-10540-5541-01 E & G : EVENTS-BULLDOG BASH : CORSICANA	\$ 12,797
00-0-10540-5543-01 E & G : EVENTS-HOMECOMING : CORSICANA	\$ 5,711
00-0-10540-5549-01 E & G : EVENTS-EX STUDENTS HOMECOMING : CORSICANA	\$ 763
00-0-10540-5725-01 E & G : SCHOLARSHIP - OTHER CHARGES : CORSICANA	\$ 4,000
00-0-10540-5725-02 E & G : SCHOLARSHIP - OTHER CHARGES : WAXAHACHIE	\$ 700
00-0-10540-5725-03 E & G : SCHOLARSHIP - OTHER CHARGES : MEXIA	\$ 200
00-0-10540-5725-04 E & G : SCHOLARSHIP - OTHER CHARGES : MIDLOTHIAN	\$ 490
Totals for DEPARTMENT: 10540 - STUDENT ACTIVITIES	\$ 141,943
00-0-10541-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,000
00-0-10541-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,000
00-0-10541-5314-01 E & G : BEAU CAMP : CORSICANA	\$ 10,775
00-0-10541-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 1,500
Totals for DEPARTMENT: 10541 - FIRST YEAR EXPERIENCE	\$ 19,275

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General Ledger Account	Proposed FY 2019 Budget
00-0-10542-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 85,381
00-0-10542-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 123,083
00-0-10542-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 15,456
00-0-10542-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,700
00-0-10542-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,500
00-0-10542-5400-01 E & G : TRAVEL : CORSICANA	\$ 800
00-0-10542-5561-01 E & G : CONTRACT SER-OFFICIALS : CORSICANA	\$ 2,200
Totals for DEPARTMENT: 10542 - INTRAMURALS	\$ 239,120
00-0-10600-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 70,000
00-0-10600-5341-01 E & G : PROPERTY TAXES : FINANCE OFFICE	\$ 2,432
00-0-10600-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 98,020
00-0-10600-5359-02 E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	\$ 19,150
00-0-10600-5359-04 E & G : COLLEGE DEVELOPMENT : MIDLOTHIAN	\$ 734
00-0-10600-5366-01 E & G : TAX OFFICE SERVICES : FINANCE OFFICE	\$ 61,251
00-0-10600-5367-01 E & G : TIF TAX FUND : FINANCE OFFICE	\$ 41,500
00-0-10600-5540-01 E & G : EVENTS - COMMUNITY : CORSICANA	\$ 6,749
00-0-10600-5547-01 E & G : EVENTS-GRADUATION : CORSICANA	\$ 20,000
00-0-10600-5547-02 E & G : EVENTS-GRADUATION : WAXAHACHIE	\$ 12,000
00-0-10600-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 5,359
00-0-10600-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 128,000
Totals for DEPARTMENT: 10600 - GENERAL INSTITUTIONAL	\$ 465,195
00-0-10650-5400-01 E & G : TRAVEL : PROFESSIONAL DEVELOPMENT	\$ 50,000
00-0-10650-7130-01 E & G : BEN-EDUC. REIMBURSEMENT	\$ 75,000
Totals for DEPARTMENT: 10650 - PROFESSIONAL DEVELOPMENT	\$ 125,000
00-0-10700-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 22,164
00-0-10700-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 24,169
00-0-10700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,900
00-0-10700-5232-01 E & G : SUPPLIES - COPIER : CORSICANA	\$ 8,000
00-0-10700-5241-01 E & G : POSTAGE METER : CORSICANA	\$ 8,000
00-0-10700-5371-01 E & G : RESERVE FOR GRANTS/RISK MGMT NEEDS : CORSICANA	\$ 35,026
00-0-10700-5375-01 E & G : INSURANCE/RISK MGMT	\$ 13,994
00-0-10700-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 11,131
00-0-10700-5400-01 E & G : TRAVEL : RISK MGMT	\$ 2,400
00-0-10700-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 5,000
00-0-10700-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 2,000
00-0-10700-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 600
00-0-10700-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 600
Totals for DEPARTMENT: 10700 - SWITCHBOARD/INST. SUPPORT	\$ 127,996

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General Ledger Account	Proposed FY 2019 Budget
00-0-10701-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 78,750
00-0-10701-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 48,037
00-0-10701-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 285
00-0-10701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,133
00-0-10701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100
00-0-10701-5240-01 E & G : POSTAGE : CORSICANA	\$ 75
00-0-10701-5260-01 E & G : SOFTWARE : CORSICANA	\$ 1,190
00-0-10701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 250
00-0-10701-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 100
00-0-10701-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-10701-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-10701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,500
Totals for DEPARTMENT: 10701 - MEDIA INTEGRATION SERVICES	\$ 132,520
00-0-10705-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 176,774
00-0-10705-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 296,085
00-0-10705-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 73,131
00-0-10705-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 42,048
00-0-10705-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 10,000
00-0-10705-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10705-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10705-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10705-5260-01 E & G : SOFTWARE : CORSICANA	\$ 307,540
00-0-10705-5380-01 E & G : REPAIRS - PC : CORSICANA	\$ 3,000
00-0-10705-5380-02 E & G : REPAIRS - PC : WAXAHACHIE	\$ 1,563
00-0-10705-5394-01 E & G : MAINTENANCE-RS6000 : CORSICANA	\$ 25,068
00-0-10705-5396-01 E & G : MAINTENANCE-COLLEAGUE : CORSICANA	\$ 348,186
00-0-10705-5400-01 E & G : TRAVEL : CORSICANA	\$ 11,000
00-0-10705-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 140
00-0-10705-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-10705-5465-01 E & G : TELEPHONE-DED LINES : CORSICANA	\$ 110,000
00-0-10705-5465-02 E & G : TELEPHONE-DED LINES : WAXAHACHIE	\$ 27,500
00-0-10705-5465-08 E & G : TELEPHONE-DED LINES : FAIRFIELD	\$ 22,000
00-0-10705-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 4,720
00-0-10705-5594-01 E & G : GIGAMAN BANDWIDTH PROJECT : CORSICANA	\$ 130,932
Totals for DEPARTMENT: 10705 - INFORMATION TECHNOLOGY	\$ 1,594,887
00-0-10707-5260-01 E & G : SOFTWARE : CORSICANA	\$ 15,169
00-0-10707-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 11,900
00-0-10707-5567-01 E & G : CONTRACT SER - DATATEL : CORSICANA	\$ 49,455
Totals for DEPARTMENT: 10707 - INFO TECH - NEW INITIATIVES	\$ 76,524

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00-0-10800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 79,785
00-0-10800-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 64,890
00-0-10800-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 433,605
00-0-10800-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 158,976
00-0-10800-5133-01 E & G : SUPP STAFF - O/T : CORSICANA	\$ 7,734
00-0-10800-5133-02 E & G : SUPP STAFF - O/T : WAXAHACHIE	\$ 2,293
00-0-10800-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 34,560
00-0-10800-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 17,500
00-0-10800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 17,500
00-0-10800-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,000
00-0-10800-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 19,200
00-0-10800-5223-01 E & G : AMMUNITION : CORSICANA	\$ 2,301
00-0-10800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 10,256
00-0-10800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-10800-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 1,000
00-0-10800-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10800-5260-01 E & G : SOFTWARE : CORSICANA	\$ 916
00-0-10800-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 330
00-0-10800-5375-01 E & G : INSURANCE : CORSICANA	\$ 297
00-0-10800-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,800
00-0-10800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,000
00-0-10800-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-10800-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 750
00-0-10800-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 10,300
00-0-10800-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-10800-5463-01 E & G : TELEPHONE - STIPEND : CORSICANA	\$ 960
00-0-10800-5463-02 E & G : TELEPHONE - STIPEND : WAXAHACHIE	\$ 1,600
00-0-10800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 5,000
00-0-10800-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 2,250
00-0-10800-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,850
00-0-10800-5562-03 E & G : CONTRACT SER-SECURITY MEXIA	\$ 40,832
00-0-10800-6031-01 E & G : CAMPUS ALERT SYSTEM : CORSICANA	\$ 16,542
00-0-10800-6031-02 E & G : CAMPUS ALERT SYSTEM : WAXAHACHIE	\$ 2,000
00-0-10800-6031-03 E & G : CAMPUS ALERT SYSTEM : MEXIA	\$ 3,050
00-0-10800-6031-04 E & G : CAMPUS ALERT SYSTEM : MIDLOTHIAN	\$ 3,508
00-0-10800-6037-01 E & G : UNIFORMS : CORSICANA	\$ 7,187
00-0-10800-6037-02 E & G : UNIFORMS : WAXAHACHIE	\$ 7,752
Totals for DEPARTMENT: 10800 - PUBLIC SAFETY	\$ 968,624
00-0-10900-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 59,986
00-0-10900-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 46,350
00-0-10900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-10900-5260-01 E & G : SOFTWARE : CORSICANA	\$ 13,460

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00-0-10900-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 111
00-0-10900-5400-01 E & G : TRAVEL : CORSICANA	\$ 200
00-0-10900-5529-01 E & G : STUDENT SURVEY : CORSICANA	\$ 8,600
Totals for DEPARTMENT: 10900 - INSTITUTIONAL RESEARCH	\$ 129,207
00-0-10905-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 106,090
00-0-10905-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 41,877
00-0-10905-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,511
00-0-10905-5240-01 E & G : POSTAGE : CORSICANA	\$ 30
00-0-10905-5260-01 E & G : SOFTWARE : CORSICANA	\$ 400
00-0-10905-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,649
00-0-10905-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500
Totals for DEPARTMENT: 10905 - VP ENROLLMENT MGMT	\$ 154,057
00-0-10910-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 32,788
00-0-10910-5126-01 E & G : PROF - PART TIME : CORSICANA	\$ 100
00-0-10910-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 27,131
00-0-10910-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 25,096
00-0-10910-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 33,898
00-0-10910-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 10,440
00-0-10910-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 19,387
00-0-10910-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 20,200
00-0-10910-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-10910-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 980
00-0-10910-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 450
00-0-10910-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-10910-5240-01 E & G : POSTAGE : CORSICANA	\$ 8
00-0-10910-5400-01 E & G : TRAVEL : CORSICANA	\$ 300
00-0-10910-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 200
00-0-10910-5400-03 E & G : TRAVEL : MEXIA	\$ 100
00-0-10910-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 350
00-0-10910-5520-01 E & G : TESTING : CORSICANA	\$ 35,000
Totals for DEPARTMENT: 10910 - ACADEMIC SUPPORT/TESTING	\$ 208,128
00-0-10911-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-10911-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,588
00-0-10911-5240-01 E & G : POSTAGE : CORSICANA	\$ 151
00-0-10911-5400-01 E & G : TRAVEL : CORSICANA	\$ 120
00-0-10911-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 279
00-0-10911-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 1,000
00-0-10911-5413-04 E & G : TRAVEL-STUDENT : MIDLOTHIAN	\$ 1,000

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General Ledger Account	Proposed FY 2019 Budget
00-0-10911-5727-01 E & G : SCHOLARSHIP - HONORS : CORSICANA	\$ 30,000
00-0-10911-5727-04 E & G : SCHOLARSHIP - HONORS : MIDLOTHIAN	\$ 10,000
Totals for DEPARTMENT: 10911 - HONORS PROGRAM	\$ 47,938
00-0-10915-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 64,291
00-0-10915-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 11,320
00-0-10915-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 335
00-0-10915-5240-01 E & G : POSTAGE : CORSICANA	\$ 15
00-0-10915-5260-01 E & G : SOFTWARE : CORSICANA	\$ 4,390
00-0-10915-5400-01 E & G : TRAVEL : CORSICANA	\$ 400
00-0-10915-5526-01 E & G : INTERPRETING SERVICES : CORSICANA	\$ 39,425
00-0-10915-5526-02 E & G : INTERPRETING SERVICES : WAXAHACHIE	\$ 20,375
Totals for DEPARTMENT: 10915 - DISABILITY SUPPORT SERVICES	\$ 140,551
00-0-10920-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 61,800
00-0-10920-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 31,204
00-0-10920-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 30,766
00-0-10920-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 28,959
00-0-10920-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 28,959
00-0-10920-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 10,100
00-0-10920-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-10920-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-10920-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 670
00-0-10920-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
00-0-10920-5240-01 E & G : POSTAGE : CORSICANA	\$ 73
00-0-10920-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 100
00-0-10920-5240-03 E & G : POSTAGE : MEXIA	\$ 100
00-0-10920-5400-01 E & G : TRAVEL : CORSICANA	\$ 477
00-0-10920-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,300
00-0-10920-5400-03 E & G : TRAVEL : MEXIA	\$ 1,000
00-0-10920-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 500
Totals for DEPARTMENT: 10920 - DUAL CREDIT ADMINISTRATION	\$ 199,508
00-0-19900-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 65,000
00-0-19900-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 970,000
00-0-19900-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 60,001
00-0-19900-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 117,629
00-0-19900-7116-01 E & G : BEN-NSE RETIREE INS : CORSICANA	\$ 80,436
00-0-19900-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 300,000
00-0-19900-7119-01 E & G : BEN-ORP MATCH : CORSICANA	\$ 119,180
00-0-19900-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 160,000
00-0-19900-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 40,000
00-0-19900-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 100,000

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00-0-19900-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 81,000
00-0-19900-7125-01 E & G : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 32,000
00-0-19900-7127-01 E & G : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 32,000
00-0-19900-7128-01 E & G : BEN - TRS NSE 1ST 90 DAYS : CORSICANA	\$ 500
00-0-19900-7131-01 E & G : INS ACTIVE STATE EL. : CORSICANA	\$ 2,860,000
00-0-19900-7132-01 E & G : INS RETIREE STATE EL. : CORSICANA	\$ 740,000
00-0-19900-7134-01 E & G : ORP EMPLOYER (NC) SHARE : CORSICANA	\$ 125,908
00-0-19900-7135-01 E & G : TRS EMPLOYER (NC) SHARE : CORSICANA	\$ 459,956
Totals for DEPARTMENT: 19900 - STAFF BENEFITS	\$ 6,343,610
00-0-30410-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 269,252
00-0-30410-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 227,570
00-0-30410-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 117,297
00-0-30410-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 130,646
00-0-30410-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,784
00-0-30410-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 7,302
00-0-30410-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 39,040
00-0-30410-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 35,760
00-0-30410-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 15,840
00-0-30410-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 9,040
00-0-30410-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 13,980
00-0-30410-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 1,600
00-0-30410-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,480
00-0-30410-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 48,640
00-0-30410-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 5,310
00-0-30410-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 39,360
00-0-30410-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 37,838
00-0-30410-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,600
00-0-30410-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 19,440
00-0-30410-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 12,720
00-0-30410-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 28,800
00-0-30410-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30410-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,700
00-0-30410-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 15,263
00-0-30410-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 8,216
00-0-30410-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 3,965
00-0-30410-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 8,776
00-0-30410-5230-41 E & G : SUPPLIES - GENERAL : INTERNET	\$ 15,000
00-0-30410-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-30410-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 4,000
00-0-30410-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 800
00-0-30410-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,961
00-0-30410-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 100
00-0-30410-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 1,500

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General Ledger Account	Proposed FY 2019 Budget
00-0-30410-5400-01 E & G : TRAVEL : CORSICANA	\$ 598
00-0-30410-5400-03 E & G : TRAVEL : MEXIA	\$ 100
00-0-30410-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 1,256
00-0-30410-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 400
00-0-30410-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,513
00-0-30410-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 360
00-0-30410-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 1,169
00-0-30410-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 360
00-0-30410-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 300
Totals for DEPARTMENT: 30410 - BIOLOGICAL SCIENCES	\$ 1,171,486
00-0-30420-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 29,159
00-0-30420-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,584
00-0-30420-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 10,478
00-0-30420-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,066
00-0-30420-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,552
00-0-30420-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30420-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 53
00-0-30420-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3
00-0-30420-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 105
00-0-30420-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 152
00-0-30420-5240-01 E & G : POSTAGE : CORSICANA	\$ 20
00-0-30420-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,697
00-0-30420-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 180
00-0-30420-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-30420-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 40
Totals for DEPARTMENT: 30420 - EDUCATION	\$ 59,009
00-0-30600-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 215,136
00-0-30600-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 40,009
00-0-30600-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 19,258
00-0-30600-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,733
00-0-30600-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 17,587
00-0-30600-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 8,360
00-0-30600-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 1,920
00-0-30600-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 26,400
00-0-30600-5137-01 E & G : STIPENDS : CORSICANA	\$ 11,000
00-0-30600-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,805
00-0-30600-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30600-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 174
00-0-30600-5240-01 E & G : POSTAGE : CORSICANA	\$ 10
00-0-30600-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 500

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-30600-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,922
00-0-30600-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,009
00-0-30600-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 500
Totals for DEPARTMENT: 30600 - KINESIOLOGY	\$ 351,362
00-0-30605-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 94,814
00-0-30605-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 28,404
00-0-30605-5137-01 E & G : STIPENDS : CORSICANA	\$ 12,000
00-0-30605-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-30605-5240-01 E & G : POSTAGE : CORSICANA	\$ 150
00-0-30605-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,500
Totals for DEPARTMENT: 30605 - ATHLETIC DIRECTOR	\$ 140,868
00-0-30701-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 49,513
00-0-30701-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 640
00-0-30701-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 2,902
00-0-30701-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 16,964
00-0-30701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 26,244
00-0-30701-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 25,612
00-0-30701-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 3,200
00-0-30701-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 9,760
00-0-30701-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 36,001
00-0-30701-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 4,800
00-0-30701-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 1,600
00-0-30701-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-30701-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-30701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,962
00-0-30701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,411
00-0-30701-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100
00-0-30701-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30701-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 473
00-0-30701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2
00-0-30701-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 850
00-0-30701-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,714
00-0-30701-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,080
00-0-30701-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 649
00-0-30701-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 620
00-0-30701-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 120
00-0-30701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 160
00-0-30701-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 180
Totals for DEPARTMENT: 30701 - ART	\$ 191,982

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General Ledger Account	Proposed FY 2019 Budget
00-0-30702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 128,431
00-0-30702-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 36,265
00-0-30702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 37,861
00-0-30702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 8,994
00-0-30702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,600
00-0-30702-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 1,120
00-0-30702-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,880
00-0-30702-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,600
00-0-30702-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 6,416
00-0-30702-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,200
00-0-30702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,298
00-0-30702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 50
00-0-30702-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-30702-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 1,060
00-0-30702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,800
00-0-30702-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,640
00-0-30702-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 5,340
00-0-30702-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 120
00-0-30702-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 240
00-0-30702-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 140
00-0-30702-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 180
00-0-30702-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 2,522
00-0-30702-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 9,440
00-0-30702-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
00-0-30702-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,320
00-0-30702-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 600
Totals for DEPARTMENT: 30702 - INSTRUMENTAL MUSIC - BAND	\$ 280,137
00-0-30703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 101,736
00-0-30703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,600
00-0-30703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,961
00-0-30703-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30703-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 640
00-0-30703-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,485
00-0-30703-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,451
00-0-30703-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 670
00-0-30703-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 3,564
00-0-30703-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
00-0-30703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,220
00-0-30703-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 360
Totals for DEPARTMENT: 30703 - VOCAL MUSIC - CHOIR	\$ 129,991

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General Ledger Account	Proposed FY 2019 Budget
00-0-30704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 64,745
00-0-30704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 32,578
00-0-30704-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,000
00-0-30704-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 8,000
00-0-30704-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,678
00-0-30704-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 3,200
00-0-30704-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,600
00-0-30704-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-30704-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30704-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 1,600
00-0-30704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 422
00-0-30704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 409
00-0-30704-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30704-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-30704-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 711
00-0-30704-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 2,978
00-0-30704-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
00-0-30704-5545-01 E & G : EVENTS-DRAMA : CORSICANA	\$ 4,500
00-0-30704-5545-04 E & G : EVENTS-DRAMA : MIDLOTHIAN	\$ 2,056
00-0-30704-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 2,600
00-0-30704-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 400
Totals for DEPARTMENT: 30704 - DRAMA	\$ 136,522
00-0-30800-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 24,757
00-0-30800-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 24,757
00-0-30800-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 10,132
00-0-30800-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 5,119
00-0-30800-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 8,538
00-0-30800-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,194
00-0-30800-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 15,492
00-0-30800-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 8,532
00-0-30800-5137-41 E & G : STIPENDS : INTERNET	\$ 2,800
00-0-30800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 300
00-0-30800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 96
00-0-30800-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30800-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 120
00-0-30800-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 240
00-0-30800-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 240
00-0-30800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 30800 - FOREIGN LANGUAGE	\$ 104,501

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General Ledger Account	Proposed FY 2019 Budget
00-0-30900-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 236,204
00-0-30900-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 160,169
00-0-30900-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 82,802
00-0-30900-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 40,009
00-0-30900-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 56,153
00-0-30900-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 90,004
00-0-30900-5011-63 E & G : FACULTY - FULL TIME : Dual Credit - Mexia	\$ 12,949
00-0-30900-5011-65 E & G : FACULTY - FULL TIME : Dual Credit - Internet	\$ 25,276
00-0-30900-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 15,040
00-0-30900-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 14,890
00-0-30900-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 7,692
00-0-30900-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 5,386
00-0-30900-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 43,428
00-0-30900-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 4,960
00-0-30900-5013-62 E & G : FACULTY - OVERLOAD : Dual Credit - Waxahachie	\$ 877
00-0-30900-5013-63 E & G : FACULTY - OVERLOAD : Dual Credit - Mexia	\$ 2,374
00-0-30900-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 2,304
00-0-30900-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,168
00-0-30900-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 32,112
00-0-30900-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 10,248
00-0-30900-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 11,643
00-0-30900-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 32,336
00-0-30900-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 10,656
00-0-30900-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 57,026
00-0-30900-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 27,357
00-0-30900-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 36,817
00-0-30900-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 12,426
00-0-30900-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 600
00-0-30900-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,099
00-0-30900-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 414
00-0-30900-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 644
00-0-30900-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 400
00-0-30900-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-30900-5400-01 E & G : TRAVEL : CORSICANA	\$ 260
00-0-30900-5400-03 E & G : TRAVEL : MEXIA	\$ 447
00-0-30900-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 2,291
00-0-30900-5400-62 E & G : TRAVEL : Dual Credit - Waxahachie	\$ 250
00-0-30900-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 1,465
00-0-30900-5405-62 E & G : MEALS : Dual Credit - Waxahachie	\$ 31
00-0-30900-5405-63 E & G : MEALS : Dual Credit - Mexia	\$ 286
00-0-30900-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,033
00-0-30900-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600

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General Ledger Account	Proposed FY 2019 Budget
00-0-30900-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 1,400
00-0-30900-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 1,078
00-0-30900-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 45
00-0-30900-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
00-0-30900-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 400
Totals for DEPARTMENT: 30900 - ENGLISH	\$ 1,054,139
00-0-30901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 34,426
00-0-30901-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 22,950
00-0-30901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 13,600
00-0-30901-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 14,458
00-0-30901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 25,296
00-0-30901-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 2,406
00-0-30901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 17,119
00-0-30901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,144
00-0-30901-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 6,416
00-0-30901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 100
00-0-30901-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 45
00-0-30901-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30901-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 720
00-0-30901-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 180
00-0-30901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 540
00-0-30901-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 200
00-0-30901-7129-04 E & G : BEN TRS SURCHARGE RETIREES : MIDLOTHIAN	\$ 53
Totals for DEPARTMENT: 30901 - PHILOSOPHY	\$ 169,478
00-0-30902-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 128,234
00-0-30902-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 64,504
00-0-30902-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 32,578
00-0-30902-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 13,424
00-0-30902-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,800
00-0-30902-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 4,480
00-0-30902-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 18,740
00-0-30902-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 3,200
00-0-30902-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 1,600
00-0-30902-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,613
00-0-30902-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 21,440
00-0-30902-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 6,400
00-0-30902-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 9,800
00-0-30902-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 31,667
00-0-30902-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 6,400
00-0-30902-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 10,400
00-0-30902-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,200
00-0-30902-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 3,200

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General Ledger Account	Proposed FY 2019 Budget
00-0-30902-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600
00-0-30902-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 224
00-0-30902-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 88
00-0-30902-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-30902-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30902-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 200
00-0-30902-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 676
00-0-30902-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-30902-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 900
00-0-30902-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 500
00-0-30902-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 300
00-0-30902-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 800
00-0-30902-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 360
00-0-30902-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 240
00-0-30902-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
Totals for DEPARTMENT: 30902 - SPEECH	\$ 384,513
00-0-30904-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 49,513
00-0-30904-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 56,163
00-0-30904-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 25,610
00-0-30904-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 46,955
00-0-30904-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 2,399
00-0-30904-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 4,000
00-0-30904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 6,187
00-0-30904-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 50,273
00-0-30904-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 8,801
00-0-30904-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 9,814
00-0-30904-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 8,961
00-0-30904-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 6,588
00-0-30904-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 8,131
00-0-30904-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 826
00-0-30904-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 797
00-0-30904-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 100
00-0-30904-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250
00-0-30904-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-30904-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,000
00-0-30904-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,000
00-0-30904-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 240
00-0-30904-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 160
00-0-30904-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 250
00-0-30904-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 30904 - DEVELOPMENTAL READING/WRITING	\$ 290,478

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General Ledger Account	Proposed FY 2019 Budget
00-0-30906-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 11,083
00-0-30906-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-30906-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 2,920
00-0-30906-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 325
Totals for DEPARTMENT: 30906 - ENGLISH LANGUAGE INSTITUTE	\$ 17,328
00-0-31000-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 73,018
00-0-31000-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 13,587
00-0-31000-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,800
00-0-31000-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 28,320
00-0-31000-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 4,800
00-0-31000-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 36,399
00-0-31000-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 984
00-0-31000-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 995
00-0-31000-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 200
00-0-31000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 729
00-0-31000-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 289
00-0-31000-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,000
00-0-31000-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 240
00-0-31000-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 240
00-0-31000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 431
Totals for DEPARTMENT: 31000 - PHYSICAL SCIENCES	\$ 169,832
00-0-31001-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 279,831
00-0-31001-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 122,026
00-0-31001-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 44,152
00-0-31001-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 86,775
00-0-31001-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,541
00-0-31001-5011-62 E & G : FACULTY - FULL TIME : Dual Credit - Waxahachie	\$ 19,464
00-0-31001-5011-63 E & G : FACULTY - FULL TIME : Dual Credit - Mexia	\$ 29,435
00-0-31001-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 8,732
00-0-31001-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 22,185
00-0-31001-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 8,267
00-0-31001-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 38,160
00-0-31001-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 6,400
00-0-31001-5013-64 E & G : FACULTY - OVERLOAD : Dual Credit - Midlothian	\$ 1,673
00-0-31001-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 30,000
00-0-31001-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 29,111
00-0-31001-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 19,400
00-0-31001-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 18,900
00-0-31001-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 32,800
00-0-31001-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 19,733
00-0-31001-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 13,360
00-0-31001-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 17,075

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General Ledger Account	Proposed FY 2019 Budget
00-0-31001-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31001-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 628
00-0-31001-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 508
00-0-31001-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 300
00-0-31001-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 235
00-0-31001-5400-01 E & G : TRAVEL : CORSICANA	\$ 244
00-0-31001-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 100
00-0-31001-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 259
00-0-31001-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 750
00-0-31001-5400-62 E & G : TRAVEL : Dual Credit - Waxahachie	\$ 743
00-0-31001-5400-64 E & G : TRAVEL : Dual Credit - Midlothian	\$ 257
00-0-31001-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 840
00-0-31001-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-31001-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 500
00-0-31001-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 430
00-0-31001-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
00-0-31001-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 90
00-0-31001-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 500
Totals for DEPARTMENT: 31001 - MATHEMATICS	\$ 884,044
00-0-31002-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 184,815
00-0-31002-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 39,610
00-0-31002-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 25,610
00-0-31002-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 35,691
00-0-31002-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 11,774
00-0-31002-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 533
00-0-31002-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,200
00-0-31002-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 1,867
00-0-31002-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 24,830
00-0-31002-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 68,189
00-0-31002-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 60,298
00-0-31002-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 7,174
00-0-31002-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 19,841
00-0-31002-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 4,827
00-0-31002-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31002-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 329
00-0-31002-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 78
00-0-31002-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 70
00-0-31002-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100
00-0-31002-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-31002-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 200

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General Ledger Account	Proposed FY 2019 Budget
00-0-31002-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,500
00-0-31002-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 720
00-0-31002-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 420
00-0-31002-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 450
00-0-31002-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 256
Totals for DEPARTMENT: 31002 - DEVELOPMENTAL MATH	\$ 495,282
00-0-31004-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 55,440
00-0-31004-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 64,745
00-0-31004-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 12,826
00-0-31004-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 4,960
00-0-31004-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 6,187
00-0-31004-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,400
00-0-31004-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 14,400
00-0-31004-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 4,817
00-0-31004-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 11,760
00-0-31004-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 17,120
00-0-31004-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 14,400
00-0-31004-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 4,543
00-0-31004-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31004-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,045
00-0-31004-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,064
00-0-31004-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 444
00-0-31004-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,350
00-0-31004-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,200
00-0-31004-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 651
00-0-31004-5400-01 E & G : TRAVEL : CORSICANA	\$ 33
00-0-31004-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 38
00-0-31004-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 540
00-0-31004-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 510
00-0-31004-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 60
00-0-31004-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 290
Totals for DEPARTMENT: 31004 - PHYSICAL SCIENCE - CHEMISTRY	\$ 225,623
00-0-31005-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 333
Totals for DEPARTMENT: 31005 - ENGINEERING	\$ 333
00-0-31100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 56,298
00-0-31100-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 43,228
00-0-31100-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 14,074
00-0-31100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 3,740
00-0-31100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,120
00-0-31100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 38,080
00-0-31100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 9,811

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General Ledger Account	Proposed FY 2019 Budget
00-0-31100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 14,504
00-0-31100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 51,040
00-0-31100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 2,720
00-0-31100-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 1,600
00-0-31100-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-31100-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 7,040
00-0-31100-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600
00-0-31100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 233
00-0-31100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 113
00-0-31100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 200
00-0-31100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-31100-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-31100-5400-01 E & G : TRAVEL : CORSICANA	\$ 27
00-0-31100-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-31100-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-31100-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-31100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 1,524
00-0-31100-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 120
00-0-31100-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
00-0-31100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 31100 - PSYCHOLOGY	\$ 266,217
00-0-31105-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,920
00-0-31105-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,200
00-0-31105-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,928
00-0-31105-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 3,200
00-0-31105-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 4,320
00-0-31105-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 32,184
00-0-31105-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 6,416
00-0-31105-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 3,200
00-0-31105-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 4,800
00-0-31105-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-31105-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 120
00-0-31105-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 261
00-0-31105-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 697
00-0-31105-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 120
00-0-31105-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 120
00-0-31105-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
00-0-31105-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 233
Totals for DEPARTMENT: 31105 - SOCIOLOGY	\$ 70,439

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General Ledger Account	Proposed FY 2019 Budget
00-0-31110-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 533
00-0-31110-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 6,929
00-0-31110-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 3,892
00-0-31110-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 427
00-0-31110-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,198
00-0-31110-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 2,772
00-0-31110-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,200
00-0-31110-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 70
00-0-31110-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 240
Totals for DEPARTMENT: 31110 - ORIENTATION	\$ 21,261
00-0-31200-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 118,925
00-0-31200-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 77,606
00-0-31200-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,600
00-0-31200-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 6,400
00-0-31200-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 1,920
00-0-31200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 31,520
00-0-31200-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 2,160
00-0-31200-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 16,002
00-0-31200-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 41,232
00-0-31200-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 5,998
00-0-31200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 35,145
00-0-31200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 34,560
00-0-31200-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 20,640
00-0-31200-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 22,400
00-0-31200-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 19,200
00-0-31200-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 20,800
00-0-31200-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,939
00-0-31200-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 11,870
00-0-31200-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600
00-0-31200-5137-03 E & G : STIPENDS : MEXIA	\$ 2,800
00-0-31200-5157-01 E & G : COLLEGE WORK STUDY : CORSICANA	\$ 1,146
00-0-31200-5157-02 E & G : COLLEGE WORK STUDY : WAXAHACHIE	\$ 2,001
00-0-31200-5229-01 E & G : SUPPLIES - ECONOMICS : CORSICANA	\$ 274
00-0-31200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 357
00-0-31200-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 668
00-0-31200-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 40
00-0-31200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250
00-0-31200-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-31200-5400-03 E & G : TRAVEL : MEXIA	\$ 62
00-0-31200-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 95
00-0-31200-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 500
00-0-31200-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 2,717

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General Ledger Account	Proposed FY 2019 Budget
00-0-31200-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 4,500
00-0-31200-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 3,011
00-0-31200-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 60
00-0-31200-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 2,300
00-0-31200-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 598
00-0-31200-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 180
00-0-31200-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
00-0-31200-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 240
00-0-31200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,440
00-0-31200-6010-01 E & G : EQUIPMENT > 5000 : CORSICANA	\$ 118
00-0-31200-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 132
00-0-31200-7129-04 E & G : BEN TRS SURCHARGE RETIREES : MIDLOTHIAN	\$ 696
Totals for DEPARTMENT: 31200 - HISTORY	\$ 510,522
00-0-31205-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 97,831
00-0-31205-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 73,587
00-0-31205-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 54,035
00-0-31205-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 27,826
00-0-31205-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 5,948
00-0-31205-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 800
00-0-31205-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 21,680
00-0-31205-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 28,816
00-0-31205-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 12,640
00-0-31205-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 30,667
00-0-31205-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 21,000
00-0-31205-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,613
00-0-31205-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 11,184
00-0-31205-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 4,800
00-0-31205-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 8,000
00-0-31205-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 1,920
00-0-31205-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 366
00-0-31205-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 2,041
00-0-31205-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,650
00-0-31205-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 600
00-0-31205-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 120
00-0-31205-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 120
00-0-31205-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
Totals for DEPARTMENT: 31205 - GOVERNMENT	\$ 407,364
00-0-31210-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 41,846
00-0-31210-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 30,049
00-0-31210-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 33,762
00-0-31210-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 27,897
00-0-31210-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,280
00-0-31210-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 800

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-31210-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 960
00-0-31210-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 7,840
00-0-31210-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,280
00-0-31210-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 1,600
00-0-31210-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 4,120
00-0-31210-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 6,400
00-0-31210-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 3,200
00-0-31210-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 3,200
00-0-31210-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 3,199
00-0-31210-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 120
00-0-31210-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 240
Totals for DEPARTMENT: 31210 - ECONOMICS	\$ 167,793
00-0-32000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 65,501
00-0-32000-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 7,754
00-0-32000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-32000-5240-01 E & G : POSTAGE : CORSICANA	\$ 400
00-0-32000-5382-01 E & G : DIGISTAR SERVICE : CORSICANA	\$ 2,735
00-0-32000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,469
00-0-32000-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,163
00-0-32000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,067
00-0-32000-5581-01 E & G : RENTAL - PROGRAM : CORSICANA	\$ 1,069
Totals for DEPARTMENT: 32000 - PLANETARIUM	\$ 84,658
00-0-32050-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 48,623
00-0-32050-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 27,321
00-0-32050-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,875
00-0-32050-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-32050-5306-01 E & G : REFUNDS : CORSICANA	\$ 700
00-0-32050-5351-01 E & G : BANK CHARGE-MC/VISA : CORSICANA	\$ 350
00-0-32050-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,311
00-0-32050-5400-01 E & G : TRAVEL : CORSICANA	\$ 36
00-0-32050-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 2,700
00-0-32050-5538-01 E & G : EVENTS - CLEAN UP : CORSICANA	\$ 7,269
00-0-32050-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 240
00-0-32050-7129-01 E & G : BEN TRS SURCHARGE RETIREES : CORSICANA	\$ 740
Totals for DEPARTMENT: 32050 - EVENTS	\$ 96,265
00-0-32100-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 48,218
00-0-32100-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 70,082
00-0-32100-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,250
00-0-32100-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 51,409
00-0-32100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,800
00-0-32100-5240-01 E & G : POSTAGE : CORSICANA	\$ 200

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General Ledger Account	Proposed FY 2019 Budget
00-0-32100-5361-01 E & G : DOCENT ACTIVITIES : CORSICANA	\$ 400
00-0-32100-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 701
00-0-32100-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,090
00-0-32100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 200
00-0-32100-5531-01 E & G : SPECIAL PROGRAMS : CORSICANA	\$ 2,500
00-0-32100-5532-01 E & G : EXHIBIT DEVELOPMENT : CORSICANA	\$ 965
00-0-32100-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 561
00-0-32100-7120-01 E & G : BEN - TRS CARE RETIREES : CORSICANA	\$ 535
00-0-32100-7129-01 E & G : BEN TRS SURCHARGE RETIREES : CORSICANA	\$ 193
Totals for DEPARTMENT: 32100 - MUSEUM	\$ 204,104
00-0-33100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 228,145
00-0-33100-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 56,663
00-0-33100-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 8,295
00-0-33100-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 5,134
00-0-33100-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 1,692
00-0-33100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 28,784
00-0-33100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,288
00-0-33100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 24,725
00-0-33100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 3,552
00-0-33100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 27,128
00-0-33100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 25,846
00-0-33100-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 7,104
00-0-33100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 1,776
00-0-33100-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 3,552
00-0-33100-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 44,081
00-0-33100-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,844
00-0-33100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 300
00-0-33100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 170
00-0-33100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 450
00-0-33100-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33100-5260-01 E & G : SOFTWARE : CORSICANA	\$ 320
00-0-33100-5380-01 E & G : REPAIRS - PC : CORSICANA	\$ 2,672
00-0-33100-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 653
00-0-33100-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-33100-5400-01 E & G : TRAVEL : CORSICANA	\$ 100
00-0-33100-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 150
00-0-33100-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-33100-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 500
00-0-33100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 960
00-0-33100-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 120
Totals for DEPARTMENT: 33100 - BUSINESS DATA PROCESSING	\$ 490,094

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General Ledger Account	Proposed FY 2019 Budget
00-0-33110-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 300
00-0-33110-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 234
00-0-33110-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 75
00-0-33110-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 75
00-0-33110-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 50
Totals for DEPARTMENT: 33110 - BUSINESS DATA PROC. - C.E.	\$ 734
00-0-33200-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 57,768
00-0-33200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 3,653
00-0-33200-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 300
00-0-33200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 10,454
00-0-33200-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 100,444
00-0-33200-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33200-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100
00-0-33200-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 421
00-0-33200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 50
00-0-33200-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33200-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-33200-5400-03 E & G : TRAVEL : MEXIA	\$ 600
00-0-33200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 33200 - CHILD DEV/HOMEMAKING	\$ 178,380
00-0-33250-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 49,602
00-0-33250-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 81,635
00-0-33250-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 106,396
00-0-33250-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 130,982
00-0-33250-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 3,500
00-0-33250-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 3,500
00-0-33250-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33250-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,285
00-0-33250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3,425
00-0-33250-5240-01 E & G : POSTAGE : CORSICANA	\$ 455
00-0-33250-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,000
00-0-33250-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 3,185
00-0-33250-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-33250-5405-02 E & G : MEALS : WAXAHACHIE	\$ 113

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General Ledger Account	Proposed FY 2019 Budget
00-0-33250-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 3,000
00-0-33250-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 2,000
00-0-33250-5413-02 E & G : TRAVEL-STUDENT : WAXAHACHIE	\$ 300
00-0-33250-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 5,339
00-0-33250-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 4,328
00-0-33250-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 120,000
00-0-33250-5580-02 E & G : RENTAL - FACILITIES : WAXAHACHIE	\$ 60,000
Totals for DEPARTMENT: 33250 - COSMETOLOGY	\$ 588,345
00-0-33252-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 950
Totals for DEPARTMENT: 33252 - Cosmetology - CE	\$ 950
00-0-33255-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 16,007
00-0-33255-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 5,746
00-0-33255-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 21,200
00-0-33255-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-33255-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-33255-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-33255-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 500
00-0-33255-5250-02 E & G : ADVERTISING/PROMOTIONS : WAXAHACHIE	\$ 750
00-0-33255-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 250
00-0-33255-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-33255-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,115
00-0-33255-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 821
00-0-33255-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 120
Totals for DEPARTMENT: 33255 - MASSAGE THERAPY	\$ 53,809
00-0-33300-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 63,192
00-0-33300-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 300
00-0-33300-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 5,040
00-0-33300-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,520
00-0-33300-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 12,960
00-0-33300-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,640
00-0-33300-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 7,680
00-0-33300-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 63
00-0-33300-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-33300-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 840

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General Ledger Account	Proposed FY 2019 Budget
00-0-33300-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-33300-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,554
00-0-33300-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 963
00-0-33300-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 120
00-0-33300-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 290
Totals for DEPARTMENT: 33300 - CRIMINAL JUSTICE	\$ 120,987
00-0-33302-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 111,363
00-0-33302-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 88,889
00-0-33302-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 55,633
00-0-33302-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 72,141
00-0-33302-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,754
00-0-33302-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 500
00-0-33302-5223-01 E & G : AMMUNITION : CORSICANA	\$ 12,563
00-0-33302-5223-02 E & G : AMMUNITION : WAXAHACHIE	\$ 9,537
00-0-33302-5223-04 E & G : AMMUNITION : MIDLOTHIAN	\$ 6,000
00-0-33302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,250
00-0-33302-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 510
00-0-33302-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33302-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 2,780
00-0-33302-5375-01 E & G : INSURANCE : CORSICANA	\$ 1,500
00-0-33302-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 760
00-0-33302-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 50
00-0-33302-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,500
00-0-33302-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 216
00-0-33302-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 225
00-0-33302-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 200
00-0-33302-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 6,000
00-0-33302-5520-01 E & G : TESTING : CORSICANA	\$ 500
Totals for DEPARTMENT: 33302 - CRIMINAL JUSTICE - C.E. (POLICE ACADEMY)	\$ 386,921
00-0-33303-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 76,382
00-0-33303-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 23,448
00-0-33303-5227-01 E & G : SUPPLIES - DELI BEVERAGES : CORSICANA	\$ 2,000
00-0-33303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-33303-5240-01 E & G : POSTAGE : CORSICANA	\$ 120
00-0-33303-5260-01 E & G : SOFTWARE : CORSICANA	\$ 1,282
00-0-33303-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 244
00-0-33303-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,500
00-0-33303-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 33303 - CRIMINAL JUSTICE TJJD - CE	\$ 107,716

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General Ledger Account	Proposed FY 2019 Budget
00-0-33450-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 84,077
00-0-33450-5011-08 E & G : FACULTY - FULL TIME : FAIRFIELD	\$ 45,136
00-0-33450-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 8,344
00-0-33450-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	\$ 10,856
00-0-33450-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,093
00-0-33450-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 2,863
00-0-33450-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 330
00-0-33450-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33450-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 7,732
00-0-33450-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 5,393
00-0-33450-5240-01 E & G : POSTAGE : CORSICANA	\$ 29
00-0-33450-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 190
00-0-33450-5375-01 E & G : INSURANCE : CORSICANA	\$ 987
00-0-33450-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,908
00-0-33450-5400-01 E & G : TRAVEL : CORSICANA	\$ 648
00-0-33450-5400-08 E & G : TRAVEL : FAIRFIELD	\$ 372
00-0-33450-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 231
00-0-33450-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	\$ 420
00-0-33450-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
Totals for DEPARTMENT: 33450 - WELDING	\$ 175,649
00-0-33451-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 389
Totals for DEPARTMENT: 33451 - WELDING - CE	\$ 389
00-0-33701-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 824,413
00-0-33701-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 533
00-0-33701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 154,609
00-0-33701-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 46,363
00-0-33701-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 31,204
00-0-33701-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 13,891
00-0-33701-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-33701-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 4,903
00-0-33701-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 1,492
00-0-33701-5375-01 E & G : INSURANCE : CORSICANA	\$ 2,057
00-0-33701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 827
00-0-33701-5400-01 E & G : TRAVEL : CORSICANA	\$ 15,710
00-0-33701-5405-01 E & G : MEALS : CORSICANA	\$ 510
00-0-33701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 490
00-0-33701-5520-01 E & G : TESTING : CORSICANA	\$ 116,184
00-0-33701-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,875
Totals for DEPARTMENT: 33701 - ASSOCIATE DEGREE NURSING	\$ 1,219,061

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-33702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 255,481
00-0-33702-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 244,807
00-0-33702-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 167,624
00-0-33702-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 67,478
00-0-33702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 29,865
00-0-33702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 47,916
00-0-33702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 16,175
00-0-33702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33702-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 1,000
00-0-33702-5137-03 E & G : STIPENDS : MEXIA	\$ 2,800
00-0-33702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,957
00-0-33702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3,204
00-0-33702-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,530
00-0-33702-5240-01 E & G : POSTAGE : CORSICANA	\$ 89
00-0-33702-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 139
00-0-33702-5240-03 E & G : POSTAGE : MEXIA	\$ 50
00-0-33702-5375-01 E & G : INSURANCE : CORSICANA	\$ 625
00-0-33702-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 625
00-0-33702-5375-03 E & G : INSURANCE : MEXIA	\$ 339
00-0-33702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,204
00-0-33702-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 200
00-0-33702-5400-01 E & G : TRAVEL : CORSICANA	\$ 9,046
00-0-33702-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 3,821
00-0-33702-5400-03 E & G : TRAVEL : MEXIA	\$ 2,170
00-0-33702-5405-01 E & G : MEALS : CORSICANA	\$ 8
00-0-33702-5405-02 E & G : MEALS : WAXAHACHIE	\$ 51
00-0-33702-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,340
00-0-33702-5425-02 E & G : REGISTRATION : WAXAHACHIE	\$ 1,220
00-0-33702-5425-03 E & G : REGISTRATION : MEXIA	\$ 970
00-0-33702-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 488
00-0-33702-5520-01 E & G : TESTING : CORSICANA	\$ 63,168
00-0-33702-5520-02 E & G : TESTING : WAXAHACHIE	\$ 63,168
00-0-33702-5520-03 E & G : TESTING : MEXIA	\$ 36,288
00-0-33702-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 454,720
Totals for DEPARTMENT: 33702 - LICENSED VOCATIONAL NURSING	\$ 1,483,366
00-0-33703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 82,408
00-0-33703-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,907
00-0-33703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,432
00-0-33703-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,035
00-0-33703-5240-01 E & G : POSTAGE : CORSICANA	\$ 186
00-0-33703-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 1,165
00-0-33703-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 1,700

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General Ledger Account	Proposed FY 2019 Budget
00-0-33703-5375-01 E & G : INSURANCE : CORSICANA	\$ 468
00-0-33703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 5,300
00-0-33703-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,385
00-0-33703-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 92
00-0-33703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,214
Totals for DEPARTMENT: 33703 - MEDICAL LAB TECHNOLOGY	\$ 108,092
00-0-33704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 230,157
00-0-33704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 69,581
00-0-33704-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,503
00-0-33704-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 7,150
00-0-33704-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,679
00-0-33704-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,660
00-0-33704-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,280
00-0-33704-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 14,700
00-0-33704-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 18,839
00-0-33704-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,167
00-0-33704-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 70
00-0-33704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 2,940
00-0-33704-5240-01 E & G : POSTAGE : CORSICANA	\$ 240
00-0-33704-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 174
00-0-33704-5260-01 E & G : SOFTWARE : CORSICANA	\$ 900
00-0-33704-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 900
00-0-33704-5265-01 E & G : LABORATORY KITS : CORSICANA	\$ 652
00-0-33704-5265-04 E & G : LABORATORY KITS : MIDLOTHIAN	\$ 821
00-0-33704-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 299
00-0-33704-5375-01 E & G : INSURANCE : CORSICANA	\$ 936
00-0-33704-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 936
00-0-33704-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,160
00-0-33704-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 4,160
00-0-33704-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 180
00-0-33704-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 180
00-0-33704-5520-01 E & G : TESTING : CORSICANA	\$ 1,000
00-0-33704-5520-04 E & G : TESTING : MIDLOTHIAN	\$ 1,000
00-0-33704-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 3,870
00-0-33704-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 3,870
Totals for DEPARTMENT: 33704 - OCCUPATIONAL THERAPY	\$ 400,804
00-0-33705-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,200
00-0-33705-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 519
00-0-33705-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-33705-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 600
00-0-33705-5375-01 E & G : INSURANCE : CORSICANA	\$ 200
00-0-33705-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 200
Totals for DEPARTMENT: 33705 - MEDICAL LAB TECH - C. E.	\$ 3,719
00-0-33706-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 262,352
00-0-33706-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 2,800
00-0-33706-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,123
00-0-33706-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,026
00-0-33706-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 100
00-0-33706-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 3,680
00-0-33706-5330-04 E & G : MEMBERSHIPS/DUES : MIDLOTHIAN	\$ 175
00-0-33706-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 419
00-0-33706-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 3,108
00-0-33706-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 20
00-0-33706-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 4,250
Totals for DEPARTMENT: 33706 - PHYSICAL THERAPY	\$ 281,053
00-0-33715-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 30,900
00-0-33715-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 500
Totals for DEPARTMENT: 33715 - MENTAL HEALTH - CE	\$ 31,400
00-0-33716-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 6,324
00-0-33716-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 8,547
00-0-33716-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 8,432
00-0-33716-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 566
00-0-33716-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 900
00-0-33716-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 500
00-0-33716-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-33716-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 25
00-0-33716-5375-01 E & G : INSURANCE : CORSICANA	\$ 676
00-0-33716-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 168
00-0-33716-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 30
00-0-33716-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 100
00-0-33716-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 2,000
00-0-33716-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	\$ 400
00-0-33716-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 38,400
00-0-33716-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 57,600
00-0-33716-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 9,600
00-0-33716-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 28,800
Totals for DEPARTMENT: 33716 - OTHER HEALTH OCCUPATIONS - CE	\$ 163,093

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-33717-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 138,837
00-0-33717-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 106,291
00-0-33717-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 13,539
00-0-33717-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-33717-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,509
00-0-33717-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 7
00-0-33717-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 315
00-0-33717-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 200
00-0-33717-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 2,756
00-0-33717-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 393
00-0-33717-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,000
00-0-33717-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 944
00-0-33717-5520-02 E & G : TESTING : WAXAHACHIE	\$ 30,074
00-0-33717-5521-02 E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	\$ 4,600
00-0-33717-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 2,700
00-0-33717-5534-02 E & G : DRUG TESTING : WAXAHACHIE	\$ 11,606
00-0-33717-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 5,000
00-0-33717-5571-02 E & G : BACKGROUND CHECKS : WAXAHACHIE	\$ 780
00-0-33717-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 510
Totals for DEPARTMENT: 33717 - EMERGENCY MEDICAL-PARAMEDIC	\$ 324,861
00-0-33718-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 30,021
00-0-33718-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 1,300
00-0-33718-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 1,500
Totals for DEPARTMENT: 33718 - EMERGENCY MEDICAL (EMT) - C.E.	\$ 32,821
00-0-33801-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 39,881
00-0-33801-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,586
00-0-33801-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,700
00-0-33801-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 2,300
00-0-33801-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 17,440
00-0-33801-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,200
00-0-33801-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,781
00-0-33801-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 6,740
00-0-33801-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 4,800
00-0-33801-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,941
00-0-33801-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33801-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33801-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 200
00-0-33801-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 160
00-0-33801-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 54
00-0-33801-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33801-5400-01 E & G : TRAVEL : CORSICANA	\$ 401
00-0-33801-5400-03 E & G : TRAVEL : MEXIA	\$ 210
00-0-33801-5405-01 E & G : MEALS : CORSICANA	\$ 99

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-33801-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 337
00-0-33801-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 250
00-0-33801-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 240
00-0-33801-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 200
00-0-33801-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 100
Totals for DEPARTMENT: 33801 - MANAGEMENT	\$ 149,470
00-0-33803-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 500
Totals for DEPARTMENT: 33803 - MANAGEMENT - C.E.	\$ 500
00-0-33901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 37,128
00-0-33901-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 24,753
00-0-33901-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 200
00-0-33901-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 512
00-0-33901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 8,536
00-0-33901-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,932
00-0-33901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 12,235
00-0-33901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 11,455
00-0-33901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 17,264
00-0-33901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33901-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 368
00-0-33901-5400-01 E & G : TRAVEL : CORSICANA	\$ 989
00-0-33901-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 500
00-0-33901-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-33901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 612
00-0-33901-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 33901 - ACCOUNTING	\$ 122,524
00-0-33903-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 48,660
00-0-33903-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 520
00-0-33903-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 2,599
00-0-33903-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,760
00-0-33903-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 27,206
00-0-33903-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33903-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-33903-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-33903-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,000
00-0-33903-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-33903-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 400
00-0-33903-5400-01 E & G : TRAVEL : CORSICANA	\$ 400
00-0-33903-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 700

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General Ledger Account	Proposed FY 2019 Budget
00-0-33903-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 440
00-0-33903-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 540
00-0-33903-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 800
00-0-33903-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 33903 - OFFICE OCCUPATIONS - CLERICAL	\$ 90,785
00-0-33904-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 304
00-0-33904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 3,356
00-0-33904-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33904-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 400
00-0-33904-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 688
00-0-33904-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33904-5400-01 E & G : TRAVEL : CORSICANA	\$ 38
00-0-33904-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 112
00-0-33904-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 33904 - PARALEGAL	\$ 7,868
00-0-34052-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 185,400
00-0-34052-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,560
00-0-34052-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,566
00-0-34052-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-34052-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,012
00-0-34052-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-34052-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 620
00-0-34052-5375-01 E & G : INSURANCE : CORSICANA	\$ 10,987
00-0-34052-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,605
00-0-34052-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 660
00-0-34052-5400-01 E & G : TRAVEL : CORSICANA	\$ 874
00-0-34052-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,129
00-0-34052-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 18,195
Totals for DEPARTMENT: 34052 - OIL AND GAS TECHNOLOGY	\$ 237,433
00-0-34053-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,160
00-0-34053-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,801
00-0-34053-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
Totals for DEPARTMENT: 34053 - INDUSTRIAL MAINTENANCE TECH	\$ 7,081
00-0-34054-5566-02 E & G : CONTRACT - TRAINING : WAXAHACHIE	\$ 60,106
Totals for DEPARTMENT: 34054 - INDUSTRIAL MAINTENANCE - CE	\$ 60,106

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General Ledger Account	Proposed FY 2019 Budget
00-0-34055-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 144,555
00-0-34055-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-34055-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,076
00-0-34055-5240-01 E & G : POSTAGE : CORSICANA	\$ 1,000
00-0-34055-5375-01 E & G : INSURANCE : CORSICANA	\$ 1,000
00-0-34055-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,750
00-0-34055-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,560
00-0-34055-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 100
Totals for DEPARTMENT: 34055 - AG-TECH - DIESEL MECH.	\$ 158,841
00-0-34060-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 70,731
00-0-34060-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 9,840
00-0-34060-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 33,741
00-0-34060-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 13,539
00-0-34060-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-34060-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 1,500
00-0-34060-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,018
00-0-34060-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 450
00-0-34060-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 1,320
00-0-34060-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 5,000
00-0-34060-5387-02 E & G : MAINTENANCE-EQUIPMENT : WAXAHACHIE	\$ 4,142
00-0-34060-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-34060-5520-02 E & G : TESTING : WAXAHACHIE	\$ 4,775
00-0-34060-5534-02 E & G : DRUG TESTING : WAXAHACHIE	\$ 1,855
00-0-34060-5571-02 E & G : BACKGROUND CHECKS : WAXAHACHIE	\$ 446
00-0-34060-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 425
Totals for DEPARTMENT: 34060 - FIRE ACADEMY	\$ 153,082
00-0-34061-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 1,700
00-0-34061-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 23
Totals for DEPARTMENT: 34061 - FIRE ACADEMY-CE	\$ 1,723
00-0-40200-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 106,090
00-0-40200-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 38,609
00-0-40200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,495
00-0-40200-5240-01 E & G : POSTAGE : CORSICANA	\$ 250
00-0-40200-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,500
00-0-40200-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,250
00-0-40200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,799
Totals for DEPARTMENT: 40200 - VP ACADEMICS	\$ 157,993

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General Ledger Account	Proposed FY 2019 Budget
00-0-40210-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,881
00-0-40210-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 9,264
00-0-40210-5260-01 E & G : SOFTWARE : CORSICANA	\$ 8,458
00-0-40210-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,029
00-0-40210-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 10,000
00-0-40210-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 10,000
Totals for DEPARTMENT: 40210 - INSTITUTIONAL EFFECTIVENESS	\$ 45,632
00-0-40225-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 76,505
00-0-40225-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 400
00-0-40225-5260-01 E & G : SOFTWARE : CORSICANA	\$ 100
00-0-40225-5310-01 E & G : TELECOURSE INSTRUCTION : CORSICANA	\$ 1,000
00-0-40225-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 200
00-0-40225-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 200
00-0-40225-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-40225-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 2,270
Totals for DEPARTMENT: 40225 - DEAN ONLINE EDUCATION	\$ 81,675
00-0-40250-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 77,250
00-0-40250-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 47,641
00-0-40250-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 35,469
00-0-40250-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 3,578
00-0-40250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 7,865
00-0-40250-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 358
00-0-40250-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 11,332
00-0-40250-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 793
00-0-40250-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 6,574
00-0-40250-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 3,600
00-0-40250-5999-02 E & G : CONTINGENCY : WAXAHACHIE	\$ 5,000
Totals for DEPARTMENT: 40250 - WAXAHACHIE ADMINISTRATION	\$ 199,460
00-0-40255-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 48,925
00-0-40255-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 36,050
00-0-40255-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 6,246
00-0-40255-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,093
00-0-40255-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 200
00-0-40255-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	\$ 3,500
00-0-40255-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,156
00-0-40255-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 135
00-0-40255-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 1,600
00-0-40255-5999-04 E & G : CONTINGENCY : MIDLOTHIAN	\$ 3,500
Totals for DEPARTMENT: 40255 - MIDLOTHIAN ADMINISTRATION	\$ 102,405

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General Ledger Account	Proposed FY 2019 Budget
00-0-40302-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 77,250
00-0-40302-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 85,999
00-0-40302-5121-03 E & G : PROF - FULL TIME : MEXIA	\$ 74,263
00-0-40302-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,254
00-0-40302-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 11,870
00-0-40302-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 23,738
00-0-40302-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 698
00-0-40302-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 906
00-0-40302-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,000
00-0-40302-5151-01 E & G : TEXAS WORK STUDY : CORSICANA	\$ 61,148
00-0-40302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,877
00-0-40302-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 299
00-0-40302-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,950
00-0-40302-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 16
00-0-40302-5240-01 E & G : POSTAGE : CORSICANA	\$ 3,877
00-0-40302-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 547
00-0-40302-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 3,307
00-0-40302-5384-03 E & G : MAINTENANCE-COPIERS : MEXIA	\$ 5,000
00-0-40302-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-40302-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 1,839
00-0-40302-5400-03 E & G : TRAVEL : MEXIA	\$ 1,143
00-0-40302-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
00-0-40302-5999-03 E & G : CONTINGENCY : MEXIA	\$ 1,000
Totals for DEPARTMENT: 40302 - EXEC DEAN ACADEMICS	\$ 390,461
00-0-40303-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 72,100
00-0-40303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 882
00-0-40303-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40303-5400-01 E & G : TRAVEL : CORSICANA	\$ 605
00-0-40303-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 40303 - DEAN HUMANITIES/FINE ARTS	\$ 73,927
00-0-40304-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 73,227
00-0-40304-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 23,738
00-0-40304-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 24,752
00-0-40304-5137-01 E & G : STIPENDS : CORSICANA	\$ 20,741
00-0-40304-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,040
00-0-40304-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40304-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,839
00-0-40304-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40304 - DEAN SCIENCES/KINESIOLOGY	\$ 145,797

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General Ledger Account	Proposed FY 2019 Budget
00-0-40351-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 61,800
00-0-40351-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 115,638
00-0-40351-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,293
00-0-40351-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 27,578
00-0-40351-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 5,000
00-0-40351-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 579
00-0-40351-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,200
00-0-40351-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-40351-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40351-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 495
00-0-40351-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 50
00-0-40351-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 200
00-0-40351-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000
00-0-40351-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 3,000
00-0-40351-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 504
Totals for DEPARTMENT: 40351 - CONTINUING EDUCATION	\$ 230,437
00-0-40400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 84,872
00-0-40400-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 26,271
00-0-40400-5133-01 E & G : SUPP STAFF - O/T : CORSICANA	\$ 14
00-0-40400-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,500
00-0-40400-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,833
00-0-40400-5240-01 E & G : POSTAGE : CORSICANA	\$ 318
00-0-40400-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 3,167
00-0-40400-5353-01 E & G : RESERVE : CORSICANA	\$ 40,000
00-0-40400-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 6,500
00-0-40400-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,057
00-0-40400-5405-01 E & G : MEALS : CORSICANA	\$ 134
00-0-40400-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40400 - EXEC DEAN BUSINESS TECH	\$ 173,026
00-0-40402-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 74,263
00-0-40402-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,096
00-0-40402-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 2,079
00-0-40402-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 848
00-0-40402-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 315
00-0-40402-5240-01 E & G : POSTAGE : CORSICANA	\$ 34
00-0-40402-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,058
00-0-40402-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-40402-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40402 - DEAN - BUS/TECH	\$ 104,553

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General Ledger Account	Proposed FY 2019 Budget
00-0-40403-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 48,925
00-0-40403-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 739
00-0-40403-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 166
00-0-40403-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 105
00-0-40403-5311-04 E & G : ADVISORY COMMITTEES : MIDLOTHIAN	\$ 650
00-0-40403-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,400
00-0-40403-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 18,414
00-0-40403-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 220
00-0-40403-5999-02 E & G : CONTINGENCY : WAXAHACHIE	\$ 26,496
Totals for DEPARTMENT: 40403 - DEAN-HEALTH PROFESSIONS	\$ 97,115
00-0-40500-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,000
00-0-40500-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 2,000
00-0-40500-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 2,000
00-0-40500-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 2,000
00-0-40500-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-40500-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-40500-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 500
00-0-40500-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
Totals for DEPARTMENT: 40500 - COMMUNITY SERVICES	\$ 10,000
00-0-66600-5379-01 E & G : DEFERRED MAINTENANCE : CORSICANA	\$ 200,000
Totals for DEPARTMENT: 66600 - RENOVATIONS/IMPROVEMENTS	\$ 200,000
00-0-66605-5375-01 E & G : INSURANCE : CORSICANA	\$ 160,000
00-0-66605-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 57,500
00-0-66605-5375-03 E & G : INSURANCE : MEXIA	\$ 13,500
00-0-66605-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 49,020
00-0-66605-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 61,000
00-0-66605-5393-02 E & G : MAINTENANCE-VEHICLES : WAXAHACHIE	\$ 3,000
00-0-66605-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 6,500
00-0-66605-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 1,000
00-0-66605-5580-02 E & G : RENTAL - FACILITIES : WAXAHACHIE	\$ 20,000
00-0-66605-5580-03 E & G : RENTAL - FACILITIES : MEXIA	\$ 351,000
Totals for DEPARTMENT: 66605 - PHYSICAL PLANT-GEN. SERVICES	\$ 722,520
00-0-66610-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 102,865
00-0-66610-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 542,112
00-0-66610-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 54,560
00-0-66610-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 36,373
00-0-66610-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,034
00-0-66610-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 15,666
00-0-66610-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 6,286

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00-0-66610-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 24,600
00-0-66610-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 6,500
00-0-66610-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,603
00-0-66610-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-66610-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 264
00-0-66610-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 186,510
00-0-66610-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 25,000
00-0-66610-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 7,962
00-0-66610-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 16,575
00-0-66610-5385-08 E & G : MAINTENANCE-OTHER : FAIRFIELD	\$ 7,098
00-0-66610-5389-01 E & G : MAINTENACE-HVAC : CORSICANA	\$ 65,000
00-0-66610-5389-02 E & G : MAINTENACE-HVAC : WAXAHACHIE	\$ 11,000
00-0-66610-5389-03 E & G : MAINTENACE-HVAC : MEXIA	\$ 2,468
00-0-66610-5389-04 E & G : MAINTENACE-HVAC : MIDLOTHIAN	\$ 7,000
00-0-66610-5390-01 E & G : MAINTENANCE - ELEC/LIGHTING : CORSICANA	\$ 20,000
00-0-66610-5392-01 E & G : MAINTENANCE- INTERIOR FINISHES : CORSICANA	\$ 11,200
00-0-66610-5400-01 E & G : TRAVEL : CORSICANA	\$ 525
00-0-66610-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 9,605
00-0-66610-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 3,000
00-0-66610-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 30
00-0-66610-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 300
Totals for DEPARTMENT: 66610 - PHYSICAL PLANT - BUILD. MAINT.	\$ 1,185,236
00-0-66615-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 77,482
00-0-66615-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 5,000
00-0-66615-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 15,000
00-0-66615-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 10,000
00-0-66615-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 30,000
00-0-66615-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 20,000
00-0-66615-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,611
00-0-66615-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,006
00-0-66615-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 800
00-0-66615-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 15,718
00-0-66615-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-66615-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 265,000
00-0-66615-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 75,000
00-0-66615-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 22,200
00-0-66615-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 38,500
00-0-66615-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 18,000
Totals for DEPARTMENT: 66615 - PHYS. PLANT - CUSTODIAL SERV.	\$ 599,317
00-0-66620-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 20,000
00-0-66620-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 4,500
00-0-66620-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 5,860
00-0-66620-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 1,000

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00-0-66620-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 149,465
00-0-66620-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 29,700
00-0-66620-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 21,360
00-0-66620-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 14,000
00-0-66620-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 19,175
Totals for DEPARTMENT: 66620 - PHYS PLANT - GROUNDS MAINT.	\$ 265,060
00-0-66630-5450-01 E & G : UTILITIES-WASTE : CORSICANA	\$ 66,000
00-0-66630-5450-02 E & G : UTILITIES-WASTE : WAXAHACHIE	\$ 20,000
00-0-66630-5450-04 E & G : UTILITIES-WASTE : MIDLOTHIAN	\$ 6,000
00-0-66630-5450-08 E & G : UTILITIES-WASTE : FAIRFIELD	\$ 4,000
00-0-66630-5455-01 E & G : UTILITIES-ELECTRICITY : CORSICANA	\$ 505,000
00-0-66630-5455-02 E & G : UTILITIES-ELECTRICITY : WAXAHACHIE	\$ 190,000
00-0-66630-5455-03 E & G : UTILITIES-ELECTRICITY : MEXIA	\$ 20,000
00-0-66630-5455-04 E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	\$ 77,000
00-0-66630-5455-08 E & G : UTILITIES-ELECTRICITY : FAIRFIELD	\$ 50,000
00-0-66630-5456-01 E & G : UTILITIES-NATURAL GAS : CORSICANA	\$ 90,000
00-0-66630-5456-02 E & G : UTILITIES-NATURAL GAS : WAXAHACHIE	\$ 11,000
00-0-66630-5456-03 E & G : UTILITIES-NATURAL GAS : MEXIA	\$ 2,700
00-0-66630-5456-04 E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	\$ 1,000
00-0-66630-5456-08 E & G : UTILITIES-NATURAL GAS : FAIRFIELD	\$ 1,000
00-0-66630-5457-01 E & G : UTILITIES-WATER : CORSICANA	\$ 200,000
00-0-66630-5457-02 E & G : UTILITIES-WATER : WAXAHACHIE	\$ 20,000
00-0-66630-5457-03 E & G : UTILITIES-WATER : MEXIA	\$ 10,000
00-0-66630-5457-04 E & G : UTILITIES-WATER : MIDLOTHIAN	\$ 10,000
00-0-66630-5457-08 E & G : UTILITIES-WATER : FAIRFIELD	\$ 11,000
Totals for DEPARTMENT: 66630 - PHYSICAL PLANT - UTILITIES	\$ 1,294,700
00-0-66800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 141,443
00-0-66800-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 36,275
00-0-66800-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 37,756
00-0-66800-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 78,238
00-0-66800-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,250
00-0-66800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 11,501
00-0-66800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,500
00-0-66800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-66800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 750
00-0-66800-5240-01 E & G : POSTAGE : CORSICANA	\$ 700
00-0-66800-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 65,449
00-0-66800-5280-02 E & G : SUBSCRIPTIONS - COMPUTER : WAXAHACHIE	\$ 10,075
00-0-66800-5280-03 E & G : SUBSCRIPTIONS - COMPUTER : MEXIA	\$ 10,075
00-0-66800-5280-04 E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	\$ 10,075
00-0-66800-5281-01 E & G : SUBSCRIPTIONS - PAPER : CORSICANA	\$ 11,880
00-0-66800-5281-02 E & G : SUBSCRIPTIONS - PAPER : WAXAHACHIE	\$ 3,105

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00-0-66800-5281-03 E & G : SUBSCRIPTIONS - PAPER : MEXIA	\$ 1,806
00-0-66800-5281-04 E & G : SUBSCRIPTIONS - PAPER : MIDLOTHIAN	\$ 2,054
00-0-66800-5383-01 E & G : MAINTENANCE-DYNIX : CORSICANA	\$ 21,189
00-0-66800-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,500
00-0-66800-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 1,929
00-0-66800-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	\$ 3,545
00-0-66800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,237
00-0-66800-5400-01 E & G : TRAVEL : CORSICANA	\$ 529
00-0-66800-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 240
00-0-66800-5400-03 E & G : TRAVEL : MEXIA	\$ 1,482
00-0-66800-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-66800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 460
00-0-66800-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
00-0-66800-6036-01 E & G : BOOKS : CORSICANA	\$ 19,419
00-0-66800-6036-02 E & G : BOOKS : WAXAHACHIE	\$ 3,148
00-0-66800-6036-03 E & G : BOOKS : MEXIA	\$ 3,500
00-0-66800-6036-04 E & G : BOOKS : MIDLOTHIAN	\$ 2,000
Totals for DEPARTMENT: 66800 - LIBRARY - LEARNING RESOURCE CENTER	\$ 510,710
00-0-80000-5800-01 E & G : BUILDING USE : CORSICANA	\$ 2,237,426
00-0-80000-5801-01 E & G : TRANSFERS - TPEG : CORSICANA	\$ 561,000
Totals for DEPARTMENT: 80000 - TRANSFERS FOR DEBT SERVICE/TPEG	\$ 2,798,426
00-0-81000-5850-01 E & G : APPROPRIATIONS - ATHLETIC : CORSICANA	\$ 1,252,818
00-0-81000-5851-01 E & G : APPROPRIATIONS-STUD.ACTIVITIES : CORSICANA	\$ 163,276
Totals for DEPARTMENT: 81000 - APPROPRIATIONS TO OTHER FUNDS	\$ 1,416,094
00-0-82006-5352-04 E & G : BANK CHARGE-FEES : MIDLOTHIAN	\$ 200
00-0-82006-5900-04 E & G : PRINCIPAL : MIDLOTHIAN	\$ 210,000
00-0-82006-5901-04 E & G : INTEREST : MIDLOTHIAN	\$ 89,775
Totals for DEPARTMENT: 82006 - LEASE-CITY MIDLOTHIAN (DEBT)	\$ 299,975
00-0-85000-5353-01 E & G : RESERVE : PRESIDENT	\$ 300,000
00-0-85000-5363-01 E & G : RESERVE - DESIGNATED : ADJUNCT RATE INCREASE	\$ 430,000
00-0-85000-5992-01 E & G : CONTINGENCY: BUDGETARY NEEDS	\$ 55,272
00-0-85000-5999-01 E & G : CONTINGENCY : FINANCE	\$ 107,946
Totals for DEPARTMENT: 85000 - CONTINGENCY	\$ 893,218

GRANTS WITHIN GENERAL FUND

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-91100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 6,462
00-0-91100-5932-01 E & G : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 122,775
Totals for DEPARTMENT: 91100 - TSTEM THECB STATE	\$ 129,237
00-0-91300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-91300-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,500
00-0-91300-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 40,000
Totals for DEPARTMENT: 91300 - THECB - GRAD TX	\$ 43,000
00-0-91400-5158-01 E & G : GRANT WORK STUDY : CORSICANA	\$ 26,745
00-0-91400-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 388
00-0-91400-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 1,658
00-0-91400-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 32
00-0-91400-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 22
Totals for DEPARTMENT: 91400 - WS MENTORSHIP-SSS	\$ 28,845
00-0-92000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 66,532
00-0-92000-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 146,287
00-0-92000-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 24,524
00-0-92000-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 27,928
00-0-92000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-92000-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-92000-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 950
00-0-92000-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 28,886
00-0-92000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 200
00-0-92000-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,500
00-0-92000-5405-01 E & G : MEALS : CORSICANA	\$ 142
00-0-92000-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,500
00-0-92000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 336
00-0-92000-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 1,500
00-0-92000-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 25,000
00-0-92000-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 500
00-0-92000-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 13,585
00-0-92000-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 26,976
00-0-92000-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 23,396
00-0-92000-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 3,572
00-0-92000-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 558
00-0-92000-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 324
00-0-92000-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 212
00-0-92000-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 16,006
Totals for DEPARTMENT: 92000 - TRIO - SSS	\$ 414,964

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-92400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 60,555
00-0-92400-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 109,350
00-0-92400-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 26,150
00-0-92400-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 68,833
00-0-92400-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 2,843
00-0-92400-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 235
00-0-92400-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 154
00-0-92400-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 13,333
Totals for DEPARTMENT: 92400 - CP - SCHED A	\$ 281,453
00-0-92500-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 5,000
Totals for DEPARTMENT: 92500 - CP SCH D CONTRACTS	\$ 5,000
00-0-92600-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : CORSICANA	\$ 15,000
Totals for DEPARTMENT: 92600 - CP - SCHED C	\$ 15,000
00-0-92700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 42,913
00-0-92700-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 1,000
00-0-92700-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : CORSICANA	\$ 35,000
00-0-92700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 17,000
00-0-92700-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 15,000
00-0-92700-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 250
00-0-92700-5356-01 E & G : CHILDCARE : CORSICANA	\$ 16,000
00-0-92700-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 10,200
00-0-92700-5425-01 E & G : REGISTRATION : CORSICANA	\$ 7,500
00-0-92700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 37,804
Totals for DEPARTMENT: 92700 - CP SCHED F	\$ 182,667
00-0-92800-5400-01 E & G : TRAVEL : CORSICANA	\$ 20,000
Totals for DEPARTMENT: 92800 - CP SCHED B	\$ 20,000
00-0-92900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 7,509
00-0-92900-5240-01 E & G : POSTAGE : CORSICANA	\$ 300
00-0-92900-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 15,417
00-0-92900-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-92900-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
00-0-92900-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 92900 - CP - ADMIN	\$ 25,206

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
00-0-93101-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 153,350
00-0-93101-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 47,057
00-0-93101-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 51,343
00-0-93101-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 32,347
00-0-93101-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 21,955
00-0-93101-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 34,459
00-0-93101-5240-01 E & G : POSTAGE : CORSICANA	\$ 400
00-0-93101-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 11,752
00-0-93101-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 90
00-0-93101-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 11,130
00-0-93101-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,701
00-0-93101-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 550
00-0-93101-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 55,058
Totals for DEPARTMENT: 93101 - AEFLA FEDERAL CF Y1	\$ 424,192
00-0-93102-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 30,670
00-0-93102-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 9,411
00-0-93102-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 10,269
00-0-93102-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 6,469
00-0-93102-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,391
00-0-93102-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-93102-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-93102-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 500
00-0-93102-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 26,550
00-0-93102-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 2,226
00-0-93102-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 168
00-0-93102-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-93102-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 80
00-0-93102-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 11,012
Totals for DEPARTMENT: 93102 - ADULT BASIC-FEDERAL 2002	\$ 106,846
00-0-93201-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 27,083
00-0-93201-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 2,010
00-0-93201-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,208
00-0-93201-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 4,167
00-0-93201-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 6,733
00-0-93201-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,320
00-0-93201-5425-01 E & G : REGISTRATION : CORSICANA	\$ 417
00-0-93201-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 175
00-0-93201-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 3,498
Totals for DEPARTMENT: 93201 - AEL TANF CF Y1	\$ 55,611

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General Ledger Account	Proposed FY 2019 Budget
00-0-93202-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 5,417
00-0-93202-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 402
00-0-93202-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,242
00-0-93202-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 833
00-0-93202-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 1,347
00-0-93202-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,064
00-0-93202-5425-01 E & G : REGISTRATION : CORSICANA	\$ 83
00-0-93202-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 35
00-0-93202-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 700
Totals for DEPARTMENT: 93202 - ADULT BASIC-FEDERAL 2002	\$ 11,123
00-0-93301-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,183
00-0-93301-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,762
00-0-93301-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 1,250
00-0-93301-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 42
00-0-93301-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 1,295
00-0-93301-5400-01 E & G : TRAVEL : CORSICANA	\$ 574
00-0-93301-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,047
Totals for DEPARTMENT: 93301 - AEL CIVICS CF Y1	\$ 15,153
00-0-93302-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,837
00-0-93302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 352
00-0-93302-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 250
00-0-93302-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 8
00-0-93302-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 259
00-0-93302-5400-01 E & G : TRAVEL : CORSICANA	\$ 115
00-0-93302-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 210
Totals for DEPARTMENT: 93302 - AEFLA EL CIVICS Y2	\$ 3,031
00-0-93401-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 32,962
00-0-93401-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 9,662
00-0-93401-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 10,936
00-0-93401-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 7,150
00-0-93401-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,392
00-0-93401-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 2,083
00-0-93401-5400-01 E & G : TRAVEL : CORSICANA	\$ 10,432
00-0-93401-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,667
00-0-93401-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 12,615
Totals for DEPARTMENT: 93401 - AEL STATE	\$ 91,899

**PROPOSED BUDGET
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General Ledger Account		Proposed FY 2019 Budget
00-0-93402-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$	6,592
00-0-93402-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	1,932
00-0-93402-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	2,187
00-0-93402-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	1,430
00-0-93402-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$	878
00-0-93402-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$	417
00-0-93402-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$	2,087
00-0-93402-5400-01 E & G : TRAVEL : CORSICANA	\$	333
00-0-93402-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	2,524
Totals for DEPARTMENT: 93402 - ADULT BASIC-STATE 2002	\$	18,380
00-0-93600-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	71,141
00-0-93600-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	9,018
00-0-93600-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	75
00-0-93600-5240-01 E & G : POSTAGE : CORSICANA	\$	13
00-0-93600-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$	648
00-0-93600-5275-01 E & G : PRINTING : CORSICANA	\$	15
00-0-93600-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$	35
00-0-93600-5400-01 E & G : TRAVEL : CORSICANA	\$	200
00-0-93600-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$	210
00-0-93600-5425-01 E & G : REGISTRATION : CORSICANA	\$	70
00-0-93600-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$	68
00-0-93600-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	6,413
00-0-93600-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$	9,099
00-0-93600-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$	1,162
00-0-93600-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$	96
00-0-93600-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$	63
00-0-93600-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$	5,451
Totals for DEPARTMENT: 93600 - SBDC FEDERAL 2017	\$	103,777
00-0-93601-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$	5,903
00-0-93601-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	9,548
00-0-93601-5240-01 E & G : POSTAGE : CORSICANA	\$	5
00-0-93601-5400-01 E & G : TRAVEL : CORSICANA	\$	500
00-0-93601-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$	3,661
00-0-93601-5425-01 E & G : REGISTRATION : CORSICANA	\$	1,592
00-0-93601-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	227
00-0-93601-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	1,241
00-0-93601-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$	1,950
00-0-93601-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$	223
00-0-93601-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$	17
00-0-93601-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$	13
00-0-93601-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$	1,055
Totals for DEPARTMENT: 93601 - SBDC FEDERAL 2018	\$	25,935

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account

**Proposed FY 2019
Budget**

00-0-93700-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	45,388
00-0-93700-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	31,503
00-0-93700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$	50
00-0-93700-5240-01 E & G : POSTAGE : CORSICANA	\$	15
00-0-93700-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$	25
00-0-93700-5275-01 E & G : PRINTING : CORSICANA	\$	40
00-0-93700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$	50
00-0-93700-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$	549
00-0-93700-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$	35
00-0-93700-5400-01 E & G : TRAVEL : CORSICANA	\$	500
00-0-93700-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$	1,000
00-0-93700-5425-01 E & G : REGISTRATION : CORSICANA	\$	400
00-0-93700-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	50
00-0-93700-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$	125
00-0-93700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$	110
00-0-93700-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	6,151
00-0-93700-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$	12,267
00-0-93700-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$	6,499
00-0-93700-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$	1,115
00-0-93700-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$	92
00-0-93700-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$	61
00-0-93700-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$	5,229

Totals for DEPARTMENT: 93700 - SBDC STATE 2017	\$	111,254
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00-0-93701-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$	2,850
00-0-93701-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	210
00-0-93701-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$	1,022
00-0-93701-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$	38
00-0-93701-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$	3
00-0-93701-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$	2
00-0-93701-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$	179

Totals for DEPARTMENT: 93701 - SBDC STATE 2018	\$	4,304
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00-0-93800-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$	25,496
00-0-93800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$	1,086
00-0-93800-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$	2,040
00-0-93800-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$	3,249
00-0-93800-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$	370
00-0-93800-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$	31
00-0-93800-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$	20
00-0-93800-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$	1,734

Totals for DEPARTMENT: 93800 - SBDC LOCAL 2017	\$	34,026
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**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
00-0-94117-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 14,000
00-0-94117-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 30,000
00-0-94117-5260-01 E & G : SOFTWARE : CORSICANA	\$ 15,000
00-0-94117-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 35,230
00-0-94117-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 139,386
00-0-94117-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 150,000
00-0-94117-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 3,000
00-0-94117-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 200
00-0-94117-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 700
00-0-94117-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 10
00-0-94117-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 8
Totals for DEPARTMENT: 94117 - TWC OWENS CORNING	\$ 387,534
00-0-95101-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 5,794
00-0-95101-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 693
00-0-95101-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,471
00-0-95101-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 1,833
00-0-95101-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,072
Totals for DEPARTMENT: 95101 - AEL PROF DEV Y1	\$ 14,863
00-0-95102-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 527
00-0-95102-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 63
00-0-95102-5400-01 E & G : TRAVEL : CORSICANA	\$ 497
00-0-95102-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 167
00-0-95102-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 98
Totals for DEPARTMENT: 95102 - AEFLA PROF DEV Y2	\$ 1,352
00-0-95301-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 6,875
00-0-95301-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 87,311
Totals for DEPARTMENT: 95301 - AEFLA FED IET Y1	\$ 94,186
00-0-95302-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 625
00-0-95302-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 7,937
Totals for DEPARTMENT: 95302 - AEFLA FED IET Y2	\$ 8,562
00-0-95401-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,583
00-0-95401-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 7,242
Totals for DEPARTMENT: 95401 - AEL CIVICS IET Y1	\$ 11,825

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
00-0-95402-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 417
00-0-95402-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 658
Totals for DEPARTMENT: 95402 - AEL CIVICS IET Y2	\$ 1,075
Totals for FUND: 00 - E & G	\$ 46,856,460

DEBT SERVICE FUND

10-0-20504-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 190,000
10-0-20504-5901-01 I & S : INTEREST : CORSICANA	\$ 64,565
Totals for DEPARTMENT: 20504 - NC REVENUE BONDS - 2006	\$ 254,565
10-0-20505-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 185,000
10-0-20505-5901-01 I & S : INTEREST : CORSICANA	\$ 79,152
Totals for DEPARTMENT: 20505 - NC REVENUE BONDS - 2007	\$ 264,152
10-0-20506-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 190,000
10-0-20506-5901-01 I & S : INTEREST : CORSICANA	\$ 121,296
Totals for DEPARTMENT: 20506 - NC REVENUE BONDS - 2009	\$ 311,296
10-0-20510-5352-01 I & S : BANK CHARGE-FEES : CORSICANA	\$ 450
10-0-20510-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 975,000
10-0-20510-5901-01 I & S : INTEREST : CORSICANA	\$ 431,963
Totals for DEPARTMENT: 20510 - NC REVENUE BONDS - 2012	\$ 1,407,413
Totals for FUND: 10 - I & S (DEBT SERVICE)	\$ 2,237,426

AUXILIARY FUND

30-0-70100-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 2,000
30-0-70100-5253-01 AUX : PRESIDENTS DISCRETIONARY : CORSICANA	\$ 15,000
30-0-70100-5337-01 AUX : HR STAFF FUNCTIONS : CORSICANA	\$ 3,000
30-0-70100-5338-01 AUX : PRESIDENT STAFF FUNCTIONS : CORSICANA	\$ 2,000
30-0-70100-5353-01 AUX : RESERVE : CORSICANA	\$ 37,788
30-0-70100-5359-01 AUX : COLLEGE DEVELOPMENT : CORSICANA	\$ 2,500
30-0-70100-5376-01 AUX : MEDICAL : CORSICANA	\$ 10,000
30-0-70100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 500
30-0-70100-5393-01 AUX : MAINTENANCE-VEHICLES : CORSICANA	\$ 4,500

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-70100-5400-01 AUX : TRAVEL : CORSICANA	\$ 5,000
30-0-70100-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 50,000
30-0-70100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 277
30-0-70100-5480-01 AUX : MLK BREAKFAST : CORSICANA	\$ 1,000
30-0-70100-5955-01 AUX : CHORAL SCHOLARSHIP - AWARDS : CORSICANA	\$ 53,276
30-0-70100-5960-01 AUX : DRAMA SCHOLARSHIP - AWARDS : CORSICANA	\$ 18,350
30-0-70100-5966-01 AUX : DRAMA ROOM AND BOARD : CORSICANA	\$ 6,602
30-0-70100-5998-01 AUX : CONTINGENCY - ATHLETIC : CORSICANA	\$ 40,000
30-0-70100-5999-01 AUX : CONTINGENCY : CORSICANA	\$ 75,000
Totals for DEPARTMENT: 70100 - GENERAL MANAGEMENT & DEVELOPMENT	\$ 326,793
30-0-70150-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 46,680
30-0-70150-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 12,921
30-0-70150-5240-01 AUX : POSTAGE : CORSICANA	\$ 100
30-0-70150-5400-01 AUX : TRAVEL : CORSICANA	\$ 1,509
30-0-70150-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 76
30-0-70150-5534-01 AUX : DRUG TESTING : CORSICANA	\$ 6,000
30-0-70150-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 50,580
30-0-70150-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,442
30-0-70150-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 7,131
30-0-70150-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,147
Totals for DEPARTMENT: 70150 - ATHLETIC TRAINING CENTER	\$ 130,586
30-0-70200-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 32,976
30-0-70200-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 12,997
30-0-70200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,959
30-0-70200-5240-01 AUX : POSTAGE : CORSICANA	\$ 170
30-0-70200-5375-01 AUX : INSURANCE : CORSICANA	\$ 28,500
30-0-70200-5376-01 AUX : MEDICAL : CORSICANA	\$ 3,295
30-0-70200-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 7,673
30-0-70200-5405-01 AUX : MEALS : CORSICANA	\$ 2,388
30-0-70200-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,894
30-0-70200-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 21,667
30-0-70200-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 240
30-0-70200-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 6,750
30-0-70200-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 183,158
30-0-70200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,354
30-0-70200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,730
Totals for DEPARTMENT: 70200 - BASEBALL - MEN	\$ 319,751

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-70250-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 30,970
30-0-70250-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 16,211
30-0-70250-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 350
30-0-70250-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,000
30-0-70250-5240-01 AUX : POSTAGE : CORSICANA	\$ 100
30-0-70250-5375-01 AUX : INSURANCE : CORSICANA	\$ 19,308
30-0-70250-5376-01 AUX : MEDICAL : CORSICANA	\$ 1,873
30-0-70250-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 4,825
30-0-70250-5405-01 AUX : MEALS : CORSICANA	\$ 1,500
30-0-70250-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,700
30-0-70250-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 22,500
30-0-70250-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 150
30-0-70250-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 5,115
30-0-70250-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 183,158
30-0-70250-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,209
30-0-70250-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 6
30-0-70250-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 22
30-0-70250-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,861
Totals for DEPARTMENT: 70250 - SOFTBALL - WOMEN	\$ 304,858
30-0-70300-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 36,275
30-0-70300-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 12,618
30-0-70300-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 1,886
30-0-70300-5137-01 AUX : STIPENDS : CORSICANA	\$ 1,470
30-0-70300-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,130
30-0-70300-5240-01 AUX : POSTAGE : CORSICANA	\$ 300
30-0-70300-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70300-5375-01 AUX : INSURANCE : CORSICANA	\$ 19,000
30-0-70300-5376-01 AUX : MEDICAL : CORSICANA	\$ 1,844
30-0-70300-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 4,093
30-0-70300-5405-01 AUX : MEALS : CORSICANA	\$ 4,000
30-0-70300-5406-01 AUX : STAFF MEALS : CORSICANA	\$ 400
30-0-70300-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 7,616
30-0-70300-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 7,388
30-0-70300-5431-01 AUX : International Athletes : CORSICANA	\$ 3,200
30-0-70300-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 150
30-0-70300-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 11,650
30-0-70300-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 129,288
30-0-70300-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,673

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-70300-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 7,963
30-0-70300-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 2,000
30-0-70300-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 6
30-0-70300-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 23
30-0-70300-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,679
30-0-70300-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 21
Totals for DEPARTMENT: 70300 - BASKETBALL - MEN	\$ 268,139
30-0-70350-5950-01 AUX : BAND SCHOLARSHIP - AWARDS : CORSICANA	\$ 140,000
Totals for DEPARTMENT: 70350 - MARCHING BAND	\$ 140,000
30-0-70400-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 42,251
30-0-70400-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 350
30-0-70400-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 4,074
30-0-70400-5240-01 AUX : POSTAGE : CORSICANA	\$ 50
30-0-70400-5291-01 AUX : UNIFORMS/WARM-UPS : CORSICANA	\$ 10,000
30-0-70400-5336-01 AUX : NATIONAL COMPETITION : CORSICANA	\$ 20,000
30-0-70400-5375-01 AUX : INSURANCE : CORSICANA	\$ 25,500
30-0-70400-5376-01 AUX : MEDICAL : CORSICANA	\$ 6,154
30-0-70400-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 768
30-0-70400-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 2,500
30-0-70400-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 2,500
30-0-70400-5420-01 AUX : WORKSHOPS : CORSICANA	\$ 5,000
30-0-70400-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100
30-0-70400-5961-01 AUX : CHEERLEADING ROOM : CORSICANA	\$ 100,000
30-0-70400-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,218
30-0-70400-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 100
30-0-70400-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 500
30-0-70400-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,790
Totals for DEPARTMENT: 70400 - CHEERLEADING	\$ 225,855
30-0-70500-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 85,490
30-0-70500-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 77,250
30-0-70500-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 3,069
30-0-70500-5137-01 AUX : STIPENDS : CORSICANA	\$ 275
30-0-70500-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 22,684
30-0-70500-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 3,000
30-0-70500-5375-01 AUX : INSURANCE : CORSICANA	\$ 76,688
30-0-70500-5376-01 AUX : MEDICAL : CORSICANA	\$ 17,040
30-0-70500-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 10,682
30-0-70500-5405-01 AUX : MEALS : CORSICANA	\$ 30,870
30-0-70500-5406-01 AUX : STAFF MEALS : CORSICANA	\$ 1,459
30-0-70500-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 12,554

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
30-0-70500-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 53,211
30-0-70500-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 415
30-0-70500-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 8,150
30-0-70500-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 12,000
30-0-70500-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 323,220
30-0-70500-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 4,166
30-0-70500-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 13,000
30-0-70500-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 14,260
30-0-70500-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 25
30-0-70500-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 11
30-0-70500-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 10,929
30-0-70500-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 4
Totals for DEPARTMENT: 70500 - FOOTBALL	\$ 780,452
30-0-70800-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 58,885
30-0-70800-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 7,200
30-0-70800-5137-01 AUX : STIPENDS : CORSICANA	\$ 600
30-0-70800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 9,079
30-0-70800-5240-01 AUX : POSTAGE : CORSICANA	\$ 150
30-0-70800-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70800-5375-01 AUX : INSURANCE : CORSICANA	\$ 19,707
30-0-70800-5376-01 AUX : MEDICAL : CORSICANA	\$ 4,044
30-0-70800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 2,900
30-0-70800-5405-01 AUX : MEALS : CORSICANA	\$ 14,600
30-0-70800-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 4,500
30-0-70800-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 21,350
30-0-70800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100
30-0-70800-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 4,000
30-0-70800-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 166,997
30-0-70800-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 4,262
30-0-70800-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 13,800
30-0-70800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 25
30-0-70800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 107
30-0-70800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,543
Totals for DEPARTMENT: 70800 - SOCCER	\$ 336,315
30-0-70900-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 32,685
30-0-70900-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 3,200
30-0-70900-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 1,145
30-0-70900-5137-01 AUX : STIPENDS : CORSICANA	\$ 5,025
30-0-70900-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 12,485
30-0-70900-5240-01 AUX : POSTAGE : CORSICANA	\$ 200
30-0-70900-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70900-5375-01 AUX : INSURANCE : CORSICANA	\$ 4,931
30-0-70900-5376-01 AUX : MEDICAL : CORSICANA	\$ 1,114

**PROPOSED BUDGET
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General Ledger Account	Proposed FY 2019 Budget
30-0-70900-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 1,601
30-0-70900-5405-01 AUX : MEALS : CORSICANA	\$ 1,761
30-0-70900-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 5,625
30-0-70900-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 15,000
30-0-70900-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 70
30-0-70900-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 5,350
30-0-70900-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 113,127
30-0-70900-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 1,210
30-0-70900-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,451
30-0-70900-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 18
Totals for DEPARTMENT: 70900 - VOLLEYBALL	\$ 207,464
30-0-75000-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 69,649
30-0-75000-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 45,482
30-0-75000-5124-02 AUX : PARAPROF - FULL TIME : WAXAHACHIE	\$ 38,850
30-0-75000-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 33,461
30-0-75000-5131-02 AUX : SUPP - FULL TIME : WAXAHACHIE	\$ 28,354
30-0-75000-5131-04 AUX : SUPP - FULL TIME : MIDLOTHIAN	\$ 23,047
30-0-75000-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 52,000
30-0-75000-5136-02 AUX : SUPP - PART TIME : WAXAHACHIE	\$ 30,000
30-0-75000-5136-03 AUX : SUPP - PART TIME : MEXIA	\$ 4,000
30-0-75000-5136-04 AUX : SUPP - PART TIME : MIDLOTHIAN	\$ 8,000
30-0-75000-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 2,000
30-0-75000-5221-02 AUX : FOOD PURCHASES : WAXAHACHIE	\$ 7,500
30-0-75000-5221-04 AUX : FOOD PURCHASES : MIDLOTHIAN	\$ 13,500
30-0-75000-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 12,870
30-0-75000-5230-02 AUX : SUPPLIES - GENERAL : WAXAHACHIE	\$ 11,000
30-0-75000-5230-04 AUX : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 4,500
30-0-75000-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 295,000
30-0-75000-5235-02 AUX : SUPPLIES - RESALE : WAXAHACHIE	\$ 98,000
30-0-75000-5235-04 AUX : SUPPLIES - RESALE : MIDLOTHIAN	\$ 18,000
30-0-75000-5240-01 AUX : POSTAGE : CORSICANA	\$ 400
30-0-75000-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 50,000
30-0-75000-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 200,000
30-0-75000-5300-02 AUX : SOFTGOODS - RESALE : WAXAHACHIE	\$ 35,000
30-0-75000-5300-04 AUX : SOFTGOODS - RESALE : MIDLOTHIAN	\$ 3,000
30-0-75000-5302-01 AUX : ELECTRONICS - RESALE : CORSICANA	\$ 25,000
30-0-75000-5302-02 AUX : ELECTRONICS - RESALE : WAXAHACHIE	\$ 11,000
30-0-75000-5303-01 AUX : BOOKS - RESALE : CORSICANA	\$ 1,490,000
30-0-75000-5303-02 AUX : BOOKS - RESALE : WAXAHACHIE	\$ 670,000
30-0-75000-5303-04 AUX : BOOKS - RESALE : MIDLOTHIAN	\$ 246,000
30-0-75000-5305-01 AUX : BOOKS - REFUNDS : CORSICANA	\$ 3,000
30-0-75000-5305-02 AUX : BOOKS - REFUNDS : WAXAHACHIE	\$ 750
30-0-75000-5305-04 AUX : BOOKS - REFUNDS : MIDLOTHIAN	\$ 750
30-0-75000-5316-01 AUX : BOOKS (USED) - RESALE : CORSICANA	\$ 245,000
30-0-75000-5316-02 AUX : BOOKS (USED) - RESALE : WAXAHACHIE	\$ 80,000

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30-0-75000-5316-03 AUX : BOOKS (USED) - RESALE : MEXIA	\$ 10,000
30-0-75000-5316-04 AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	\$ 17,000
30-0-75000-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 3,000
30-0-75000-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 17,000
30-0-75000-5351-02 AUX : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 17,000
30-0-75000-5351-04 AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 5,000
30-0-75000-5369-01 AUX : FREIGHT : CORSICANA	\$ 70,000
30-0-75000-5369-02 AUX : FREIGHT : WAXAHACHIE	\$ 30,000
30-0-75000-5369-04 AUX : FREIGHT : MIDLOTHIAN	\$ 6,000
30-0-75000-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 325
30-0-75000-5400-01 AUX : TRAVEL : CORSICANA	\$ 5,000
30-0-75000-5400-02 AUX : TRAVEL : WAXAHACHIE	\$ 2,000
30-0-75000-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,355
30-0-75000-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 25,000
30-0-75000-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 11,541
30-0-75000-7110-02 AUX : BEN-EMP RETIREMENT : WAXAHACHIE	\$ 5,220
30-0-75000-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 12,235
30-0-75000-7114-02 AUX : BEN-NSE DEP HEALTH INS : WAXAHACHIE	\$ 22,996
30-0-75000-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,557
30-0-75000-7115-04 AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	\$ 7,778
30-0-75000-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,417
30-0-75000-7118-02 AUX : BEN-MEDICARE TAX MATCH : WAXAHACHIE	\$ 583
30-0-75000-7118-04 AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	\$ 198
30-0-75000-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 980
30-0-75000-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : WAXAHACHIE	\$ 402
30-0-75000-7121-04 AUX : BEN-SOCIAL SEC TAX MATCH : MIDLOTHIAN	\$ 250
30-0-75000-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,675
30-0-75000-7124-02 AUX : BEN-NSE STATE RET MATCH : WAXAHACHIE	\$ 4,437
30-0-75000-7124-04 AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	\$ 1,578
Totals for DEPARTMENT: 75000 - COLLEGE BOOKSTORE	\$ 4,158,640
30-0-75010-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 4,000
Totals for DEPARTMENT: 75010 - COOK CENTER GIFT SHOP	\$ 4,000
30-0-75100-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 81,435
30-0-75100-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 53,045
30-0-75100-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 439,055
30-0-75100-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 150,000
30-0-75100-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 954,429
30-0-75100-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 60,500
30-0-75100-5240-01 AUX : POSTAGE : CORSICANA	\$ 25
30-0-75100-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 15,000
30-0-75100-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 600
30-0-75100-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 17,000
30-0-75100-5384-01 AUX : MAINTENANCE-COPIERS : CORSICANA	\$ 480

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General Ledger Account	Proposed FY 2019 Budget
30-0-75100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 45,000
30-0-75100-5400-01 AUX : TRAVEL : CORSICANA	\$ 1,000
30-0-75100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,400
30-0-75100-6037-01 AUX : UNIFORMS : CORSICANA	\$ 3,500
30-0-75100-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 22,560
30-0-75100-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 23,552
30-0-75100-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 119,919
30-0-75100-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 5,073
30-0-75100-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,552
30-0-75100-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 34,554
Totals for DEPARTMENT: 75100 - DINING SERVICES	\$ 2,030,679
30-0-75200-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 42,860
30-0-75200-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 22,750
30-0-75200-5133-01 AUX : SUPP STAFF - O/T : CORSICANA	\$ 500
30-0-75200-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 8,000
30-0-75200-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 48,000
30-0-75200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 15,000
30-0-75200-5240-01 AUX : POSTAGE : CORSICANA	\$ 50
30-0-75200-5250-01 AUX : ADVERTISING/PROMOTIONS : CORSICANA	\$ 1,997
30-0-75200-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 1,000
30-0-75200-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 17,500
30-0-75200-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 500
30-0-75200-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 1,222
30-0-75200-5400-01 AUX : TRAVEL : CORSICANA	\$ 500
30-0-75200-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,000
30-0-75200-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 1,500
30-0-75200-6037-01 AUX : UNIFORMS : CORSICANA	\$ 200
30-0-75200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,329
30-0-75200-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,157
30-0-75200-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 650
30-0-75200-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 353
30-0-75200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 4,412
Totals for DEPARTMENT: 75200 - BEAUTIQUE/STARBUCKS	\$ 186,480
30-0-75700-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 160,611
30-0-75700-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 14,851
30-0-75700-5133-01 AUX : SUPP STAFF - O/T : CORSICANA	\$ 2,136
30-0-75700-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 100,394
30-0-75700-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 14,984
30-0-75700-5240-01 AUX : POSTAGE : CORSICANA	\$ 2,500
30-0-75700-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 12,000
30-0-75700-5304-01 AUX : BROCHURES/NEWSLETTERS : CORSICANA	\$ 6,500
30-0-75700-5318-01 AUX : MOVIE NIGHT : CORSICANA	\$ 7,680
30-0-75700-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 250

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General Ledger Account	Proposed FY 2019 Budget
30-0-75700-5354-01 AUX : BAD DEBT EXPENSE : CORSICANA	\$ 14,558
30-0-75700-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 3,262
30-0-75700-5400-01 AUX : TRAVEL : CORSICANA	\$ 3,500
30-0-75700-5405-01 AUX : MEALS : CORSICANA	\$ 11,000
30-0-75700-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 8,000
30-0-75700-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 5,000
30-0-75700-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 39,600
30-0-75700-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 528
30-0-75700-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 12,219
30-0-75700-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 23,927
30-0-75700-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,635
30-0-75700-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 1,279
30-0-75700-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 8,424
Totals for DEPARTMENT: 75700 - STUDENT HOUSING	\$ 454,838
30-0-75710-5227-01 AUX : SUPPLIES - DELI BEVERAGES : CORSICANA	\$ 16,500
30-0-75710-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 30,000
Totals for DEPARTMENT: 75710 - TJJJ ROOM/BOARD	\$ 46,500
30-0-75725-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 59,796
30-0-75725-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 23,090
30-0-75725-5220-01 AUX : FUEL AND OIL : CORSICANA	\$ 1,430
30-0-75725-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,000
30-0-75725-5375-01 AUX : INSURANCE : CORSICANA	\$ 20,000
30-0-75725-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 51,232
30-0-75725-5464-01 AUX : INTERNET : CORSICANA	\$ 310,000
30-0-75725-5557-01 AUX : CONTRACT SERVICES : CORSICANA	\$ 26,214
30-0-75725-5559-01 AUX : CONTRACT SER-EXTERM : CORSICANA	\$ 7,500
30-0-75725-5564-01 AUX : CONTRACT SER-CUSTODIAL : CORSICANA	\$ 77,786
30-0-75725-5571-01 AUX : BACKGROUND CHECKS : CORSICANA	\$ 1,000
30-0-75725-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 4,554
30-0-75725-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,326
30-0-75725-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 411
30-0-75725-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,948
Totals for DEPARTMENT: 75725 - STUDENT HOUSING - MAINTENANCE	\$ 612,287
30-0-75730-5220-01 AUX : FUEL AND OIL : CORSICANA	\$ 1,400
30-0-75730-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 265,040
30-0-75730-5389-01 AUX : MAINTENACE-HVAC : CORSICANA	\$ 25,000
30-0-75730-5455-01 AUX : UTILITIES-ELECTRICITY : CORSICANA	\$ 200,000
30-0-75730-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 534
Totals for DEPARTMENT: 75730 - HOUSING - PLANT OPERATIONS	\$ 491,974

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General Ledger Account	Proposed FY 2019 Budget
30-0-75800-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 22,557
30-0-75800-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 110,000
30-0-75800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
30-0-75800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 10,000
30-0-75800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 955
30-0-75800-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 1,752
30-0-75800-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 7,778
30-0-75800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,320
30-0-75800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 4,311
30-0-75800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,260
Totals for DEPARTMENT: 75800 - STUDENT ACTIVITIES	\$ 163,933

Totals for FUND: 30 - AUX	\$ 11,189,544
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SCHOLARSHIP FUND

50-0-53121-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 2,500
Totals for DEPARTMENT: 53121 - FINE ARTS CHAIR SCHOLARSHIP	\$ 2,500
50-0-53188-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,931
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	\$ 1,931
50-0-53189-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : CORSICANA	\$ 316
Totals for DEPARTMENT: 53189 - JOHN DEERE/HOUSTON LIVESTOCK	\$ 316
50-0-53210-5934-01 SCHOL : INSTITUTIONAL SCHOLARSHIPS : CORSICANA	\$ 70,000
50-0-53210-5935-01 SCHOL : DISTINGUISHED SCHOLARSHIP : CORSICANA	\$ 55,000
50-0-53210-5940-01 SCHOL : GRADUATE SCHOLARSHIP : CORSICANA	\$ 140,000
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	\$ 265,000
50-0-53213-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 515
Totals for DEPARTMENT: 53213 - DOCKUM MEMORIAL SCHOLARSHIP	\$ 515
50-0-53215-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 991
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	\$ 991

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General Ledger Account	Proposed FY 2019 Budget
50-0-53218-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 752
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	\$ 752
50-0-53219-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 616
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	\$ 616
50-0-53222-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 752
Totals for DEPARTMENT: 53222 - GILLEN (BILL) SCHOLARSHIP	\$ 752
50-0-53224-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,067
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	\$ 1,067
50-0-53226-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,495
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	\$ 1,495
50-0-53230-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 922
Totals for DEPARTMENT: 53230 - HASTINGS TRUST	\$ 922
50-0-53244-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 551
Totals for DEPARTMENT: 53244 - MCCAMMON (PERRY) SCHOLARSHIP	\$ 551
50-0-53245-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 387
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	\$ 387
50-0-53260-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,003
Totals for DEPARTMENT: 53260 - ROBERTS (JOHN) SCHOLARSHIP	\$ 1,003
50-0-53262-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,930
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	\$ 1,930
50-0-53270-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 331
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	\$ 331

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
50-0-53284-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,237
Totals for DEPARTMENT: 53284 - STEPHENSON (JIM) SCHOLARSHIP	\$ 1,237
50-0-53286-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,666
Totals for DEPARTMENT: 53286 - TARRER (BLANCHE) SCHOLARSHIP	\$ 1,666
50-0-53294-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,203
Totals for DEPARTMENT: 53294 - WORSHAM (JAMES) MEMORIAL	\$ 1,203
50-0-53372-5945-01 SCHOL : INITIAL-STATE : CORSICANA	\$ 538,360
50-0-53372-5946-01 SCHOL : RENEWAL-STATE : CORSICANA	\$ 216,731
Totals for DEPARTMENT: 53372 - TEOG	\$ 755,091
50-0-53374-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 510,000
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN DISTRICT TPEG)	\$ 510,000
50-0-53375-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 36,000
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E TPEG	\$ 36,000
50-0-53378-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 15,000
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT OF DISTRICT TPEG)	\$ 15,000
Totals for FUND: 50 - SCHOLARSHIP	\$ 1,601,256
STUDENT LOAN FUND	
60-0-60030-5177-01 LOAN : STUDENT LOAN AWARD : CORSICANA	\$ 15,000,000
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	\$ 15,000,000
Totals for FUND: 60 - LOAN	\$ 15,000,000

**PROPOSED BUDGET
FISCAL YEAR 2018-19**

General Ledger Account	Proposed FY 2019 Budget
PELL AND OTHER STUDENT GRANTS FUND	
70-0-27100-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 14,000,000
Totals for DEPARTMENT: 27100 - PELL	\$ 14,000,000
70-0-27201-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 193,673
Totals for DEPARTMENT: 27201 - SEOG	\$ 193,673
Totals for FUND: 70 - OPP GRANT	\$ 14,193,673
FEDERAL WORKSTUDY FUND	
80-0-28200-5176-01 FEDERAL WORKSTUDY : FEDERAL SHARE - REGULAR : CORSICANA	\$ 205,531
Totals for DEPARTMENT: 28200 - COLLEGE WORK STUDY	\$ 205,531
Totals for FUND: 80 - FEDERAL WORKSTUDY	\$ 205,531
TOTAL ALL FUNDS	\$ 91,283,890

