

**Hays Consolidated  
Independent School District**

**Proposed Annual Budget**

**For the Budget Year Ending**

**June 30, 2020**



# Budget Summary and Highlights

Budgeting is the process of allocating resources to the prioritized needs of the District. Budgets play an important role in the planning, control and evaluation of the District's operations. The District's budget is the result of decisions made by the school board and the District's administrators in an effort to best allocate the District's resources with its needs. Although the budget is the result of a planning process, it also serves as an important tool for the control and evaluation of the District's resources.

The District's official budget is comprised of the General Fund, Food Service Fund, and Debt Service Fund. The District's total **2020 proposed budget is \$234,210,046**, representing a \$5,841,921 (or a 9%) increase over the **2019 original adopted budget**.

Amounts available for appropriation in the General Fund (199), Child Nutrition Fund (240), and Debt Service Fund (599) are \$183,532,387, \$9,177,734, and \$41,354,502 respectively. The District has allocated \$401,996 of General fund equity to balance the General Fund budget. The equity/fund balance starting the 2020 year is "*estimated*" at \$52,336,149 for the General Fund and \$22,813,524 (*\$20,159,177 is reserved to pay the August 2019 debt payments*), for the Debt Service Fund. The largest components of the budget are payroll, bonded debt payments, and utilities (see following charts).

The following indicators were taken into account when developing the District's official budget for the 2019 fiscal year:

- The District's 2020 budget is based on a student enrollment of 20,318, equating to a refined average daily attendance (ADA) of 19,247.07 (95% student attendance rate).
- **Net taxable value** used for the 2020 budget is estimated at \$7,623,314,122, based on the Hays, Comal, and Travis County Appraisal District's (CADs) 2019 certified estimate of property values. This is an increase of \$675,730,704 (9.73%) over 2018 CADs most recent supplemental values for 2018.
- Payroll budgets were prepared using an estimate raise of 3% on the mid-point of each paygrade. Teacher paygrade would receive \$1,500 average. Health insurance increased to accommodate the increase in premium rates of \$11/month on the TRS-Active Care 1-HD plan allowing Hays CISD to continue offering one medical plan that is \$0 cost to the employee only coverage on the 1-HD plan. Total positions (FTE) budgeted for the general fund were 2,710, an increase of 145 budgeted (FTE) positions over the prior year. The breakdown is as follows:
  - 25 additional Pre-K Teachers and 6 additional PPCD Teachers to accommodate full day Pre-K
  - 25 additional Pre-K Instructional Aides and 7 additional PPCD Instructional Aides to accommodate full day Pre-K
  - 8 additional "growth" Teachers positions
  - 4 additional Career and Tech Teaching positions
  - 70 "new" positions to accommodate the first year for the new high school
- Campus and department budgets were budgeted based on the anticipated needs for the upcoming year.
- Budget worksheets were prepared and submitted to the campuses and departments. Campus worksheets (allocations) were sent out in April based on projected student enrollment at each campus. Department budgets were sent out in December. Departments use their prior year budget as a starting point and request additional funding based on upcoming needs of the Department.

Please refer to the following schedules and graphs for more information relating to the District's 2020 budget.

### GENERAL FUND BUDGET

	<u>2020 Proposed Budget</u>
<b>Estimated Revenues:</b>	
Local Revenue	\$ 82,959,790
State Revenue	\$ 98,872,597
Federal Revenue	\$ 1,700,000
<b>Total Revenue</b>	<b>\$183,532,387</b>
<b>Appropriations:</b>	
Instructional Services	\$ 106,288,755
Instructional Resources & Media Services	\$ 2,503,505
Instructional Staff Development	\$ 2,441,939
Instructional Administration	\$ 3,415,539
School Leadership	\$ 11,828,011
Guidance, Counseling & Evaluation Services	\$ 6,294,196
Social Work Services	\$ 391,084
Health Services	\$ 1,959,336
Student Transportation	\$ 11,054,084
Extracurricular Activities	\$ 4,328,983
General Administration	\$ 4,976,266
Facilities Maintenance & Operations	\$ 18,843,478
Security & Monitoring Services	\$ 3,308,546
Data Processing Services	\$ 4,452,941
Community Services	\$ 296,238
Payments to Fiscal Agents	\$ 482,909
Other Intergovernmental Charges	\$ 812,000
<b>Total Appropriations</b>	<b>\$ 183,677,810</b>
<b>Difference</b>	<b>(\$ 145,423)</b>

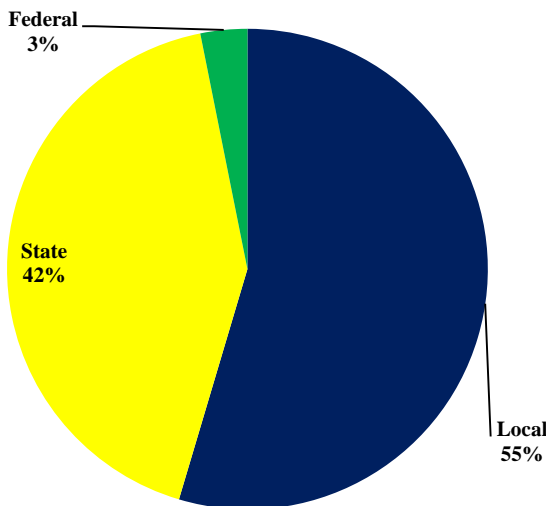
### CHILD NUTRITION BUDGET

	<u>2020 Proposed Budget</u>
<b>Estimated Revenues:</b>	
Local Revenue	\$ 3,482,786
State Revenue	\$ 45,093
Federal Revenue	\$ 5,649,855
<b>Total Revenue</b>	<b>\$ 9,177,734</b>
<b>Appropriations:</b>	
Food Services	\$9,177,734
<b>Total Appropriations</b>	<b>\$ 9,177,734</b>
<b>Difference</b>	<b>\$ -</b>

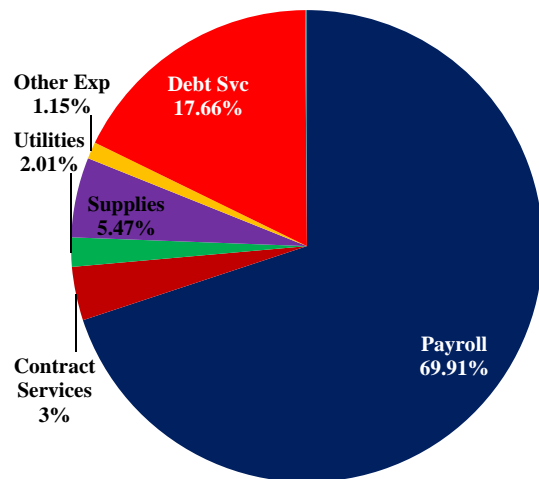
### DEBT SERVICE BUDGET

	<u>2020 Proposed Budget</u>
<b>Estimated Revenues:</b>	
Local Revenue	\$ 41,354,502
State Revenue	\$ 0
<b>Total Revenue</b>	<b>\$ 41,354,502</b>
<b>Appropriations:</b>	
Principal	\$ 21,822,149
Interest	\$ 19,507,353
Paying Agent Fees	\$25,000
<b>Total Appropriations</b>	<b>\$ 41,354,502</b>
<b>Difference</b>	<b>\$ -</b>

**Total Revenue**



**Total Expenditures**



## Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value*of all property	\$ 9,370,574,741	\$ 11,060,040,743
Total appraised value*of new property**	\$ 664,425,805	\$ 587,784,183
Total taxable value***of all property	\$ 7,513,153,510	\$ 9,062,370,626
Total taxable value***of new property**	\$ 489,616,646	\$ 430,936,280

\*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

\*\* "New property" is defined by Section 26.012(17), Tax Code.

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

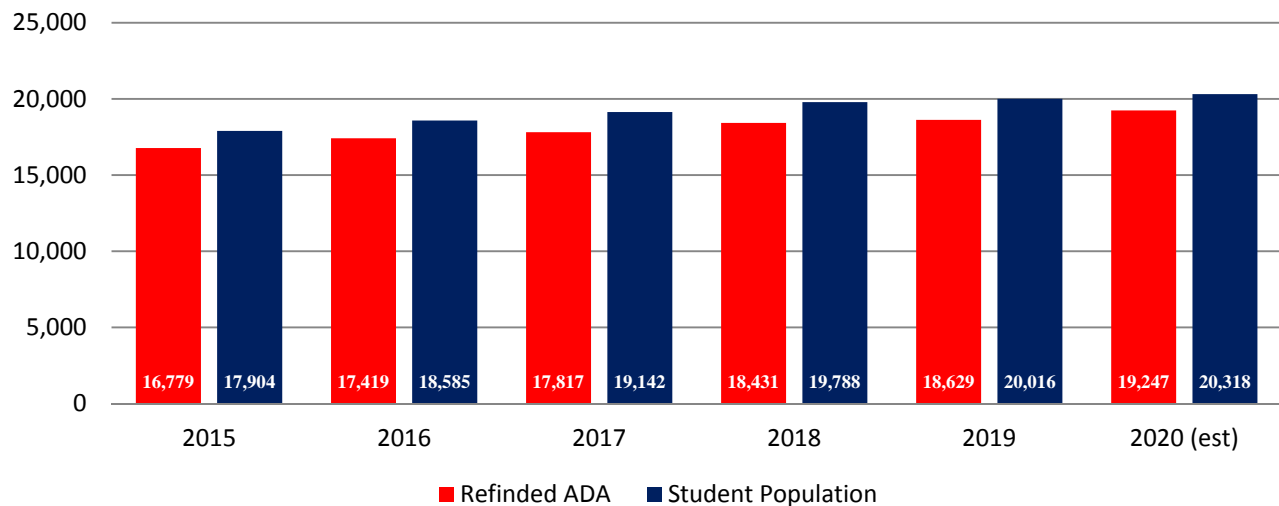
## Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year (*)</u>
Average Market Value of Residences	\$ 205,971	\$ 222,359
Average Taxable Value of Residences	\$ 180,971	\$ 197,359
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.5377	\$ 1.5377
Taxes Due on Average Residence	\$ 2,782.79	\$ 3,034.79
Increase (Decrease) in Taxes		\$ 252.00

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

(\*) Calculated under current law. HB3 tax rate estimated at \$1.4677

## Student ADA/Enrollment



## CONTACTING THE DISTRICT'S FINANCIAL MANAGEMENT

This budget summary is designed to provide our citizens, taxpayers, customers, and investors and creditors with a general overview of the District's 2020 budget and to demonstrate the District's accountability for the resources it receives. If you have questions about this summary or need additional financial information, contact the District's Department at (512) 268-2141.

**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Summary**  
**For The Fiscal Year Ending June 30, 2020**

DESCRIPTION	2019-2020 Proposed General Fund Budget	2019-2020 Proposed Food Service Budget	2019-2020 Proposed Debt Service Budget	2019-2020 Proposed Budget	2019-2020 Percentage
LOCAL SOURCES	\$ 82,959,790	\$ 3,482,786	\$ 41,354,502	\$ 127,797,078	54.60%
STATE SOURCES	\$ 98,872,597	\$ 45,093	\$ -	\$ 98,917,690	42.26%
FEDERAL SOURCES	\$ 1,700,000	\$ 5,649,855	\$ -	\$ 7,349,855	3.14%
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 183,532,387</b>	<b>\$ 9,177,734</b>	<b>\$ 41,354,502</b>	<b>\$ 234,064,623</b>	<b>100.00%</b>
PAYROLL	\$ 159,413,154	\$ 4,321,710	\$ -	\$ 163,734,864	69.91%
CAMPUS/DEPARTMENT	\$ 24,264,656	\$ 4,856,024	\$ 41,354,502	\$ 70,475,182	30.09%
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 183,677,810</b>	<b>\$ 9,177,734</b>	<b>\$ 41,354,502</b>	<b>\$ 234,210,046</b>	<b>100.00%</b>
<b>TOTAL BUDGET SURPLUS/(DEFICIT)</b>	<b>\$ (145,423)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (145,423)</b>	

<b><u>Comments:</u></b>	
Estimated Increase in Revenue per HB 3 LBB Model 122(*)	\$ 15,036,970
Estimated Increase in Revenue per District Estimates with known Data	\$ 12,028,561
<b>Possible Additional Revenue under HB 3</b>	<b>\$ 3,008,409</b>
<b><u>Additional Items Under Consideration</u></b>	
<b>Comply with HB3 Salary Increase:</b>	
Additional \$750 to Teacher Pay Group for a total of \$2,250 plus differential increase in steps 5 - 41	\$ 1,250,000
<b>Additional Pending Items:</b>	
Equity Adjustments	\$ 400,000
Bilingual Specialists (2)	\$ 160,000
Bilingual Translator (1)	\$ 65,000
Lead Gifted and Talented stipend at each campus (25 x \$1,200)	\$ 30,000
Athletic/Fine Arts Director (1)	\$ 120,000
<b>Total Additional Items</b>	<b>\$ 2,025,000</b>
<b>TOTAL BUDGET SURPLUS/(DEFICIT) ASSUMING ADDITIONAL HB 3 REVENUE</b>	<b>\$ 837,986</b>

(\*) - Current law amounts reflect LBB Model 122, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

**Hays Consolidated Independent School District**  
**PROPOSED ANNUAL BUDGET**  
**For The Fiscal Year Ending June 30, 2020**

	2019-2020 Proposed General Fund Budget	2019-2020 Proposed Food Service Budget	2019-2020 Proposed Debt Service Budget	2019-2020 Proposed Total Annual Budget
<b><u>ESTIMATED REVENUES:</u></b>				
5700 - Local Revenue	\$ 82,959,790	\$ 3,482,786	\$ 41,354,502	\$ 127,797,078
5800 - State Revenue	\$ 98,872,597	\$ 45,093	\$ -	\$ 98,917,690
5900 - Federal Revenue	\$ 1,700,000	\$ 5,649,855	\$ -	\$ 7,349,855
<b>Total Revenue</b>	<b>\$ 183,532,387</b>	<b>\$ 9,177,734</b>	<b>\$ 41,354,502</b>	<b>\$ 234,064,623</b>
<b><u>EXPENDITURES:</u></b>				
Function 11 - Instructional Services:	\$ 106,288,755	\$ -	\$ -	\$ 106,288,755
Function 12 - Instructional Resources & Media Services:	\$ 2,503,505	\$ -	\$ -	\$ 2,503,505
Function 13 - Instructional Staff Development:	\$ 2,441,939	\$ -	\$ -	\$ 2,441,939
Function 21 - Instructional Administration:	\$ 3,415,539	\$ -	\$ -	\$ 3,415,539
Function 23 - School Leadership:	\$ 11,828,011	\$ -	\$ -	\$ 11,828,011
Function 31 - Counseling Services:	\$ 6,294,196	\$ -	\$ -	\$ 6,294,196
Function 32 - Social Work Services:	\$ 391,084	\$ -	\$ -	\$ 391,084
Function 33 - Health Services:	\$ 1,959,336	\$ -	\$ -	\$ 1,959,336
Function 34 - Student Transportation:	\$ 11,054,084	\$ -	\$ -	\$ 11,054,084
Function 35 - Food Service	\$ -	\$ 9,177,734	\$ -	\$ 9,177,734
Function 36 - Cocurricular/Extracurricular Activities:	\$ 4,328,983	\$ -	\$ -	\$ 4,328,983
Function 41 - General Administration:	\$ 4,976,266	\$ -	\$ -	\$ 4,976,266
Function 51 - Plant Maintenance & Operations:	\$ 18,843,478	\$ -	\$ -	\$ 18,843,478
Function 52 - Security & Monitoring Services:	\$ 3,308,546	\$ -	\$ -	\$ 3,308,546
Function 53 - Data Processing Services:	\$ 4,452,941	\$ -	\$ -	\$ 4,452,941
Function 61 - Community Service:	\$ 296,238	\$ -	\$ -	\$ 296,238
Function 71 - Debt Service:	\$ -	\$ -	\$ 41,354,502	\$ 41,354,502
Function 93 - Payments to Fiscal Agents:	\$ 482,909	\$ -	\$ -	\$ 482,909
Function 99 - Other Intergovernmental Charges	\$ 812,000	\$ -	\$ -	\$ 812,000
<b>Total Expenditures</b>	<b>\$ 183,677,810</b>	<b>\$ 9,177,734</b>	<b>\$ 41,354,502</b>	<b>\$ 234,210,046</b>
<b>PROPOSED NET CHANGES IN FUND BALANCE</b>	<b>\$ (145,423)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (145,423)</b>

**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Comparison with Prior Year**  
**For The Fiscal Year Ending June 30, 2020**

	2019-2020 Total Proposed Annual Budget	2018-2019 Original Budget	Difference with Official Budget	Percent Difference
<b><u>ESTIMATED REVENUES:</u></b>				
5700 - Local Revenue	\$ 127,797,078	\$ 120,736,695	\$ 7,060,383	6%
5800 - State Revenue	\$ 98,917,690	\$ 81,734,899	\$ 17,182,791	21%
5900 - Federal Revenue	\$ 7,349,855	\$ 7,355,438	\$ (5,583)	0%
<b>Total Revenue</b>	<b>\$ 234,064,623</b>	<b>\$ 209,827,032</b>	<b>\$ 24,237,591</b>	<b>12%</b>
<b><u>EXPENDITURES:</u></b>				
Function 11 - Instructional Services:	\$ 106,288,755	\$ 96,222,294	\$ 10,066,461	10%
Function 12 - Instructional Resources & Media Services:	\$ 2,503,505	\$ 2,415,592	\$ 87,913	4%
Function 13 - Instructional Staff Development:	\$ 2,441,939	\$ 2,504,341	\$ (62,402)	-2%
Function 21 - Instructional Administration:	\$ 3,415,539	\$ 3,420,118	\$ (4,579)	0%
Function 23 - School Leadership:	\$ 11,828,011	\$ 10,681,826	\$ 1,146,185	11%
Function 31 - Counseling Services:	\$ 6,294,196	\$ 5,883,999	\$ 410,197	7%
Function 32 - Social Work Services:	\$ 391,084	\$ 531,392	\$ (140,308)	-26%
Function 33 - Health Services:	\$ 1,959,336	\$ 2,031,740	\$ (72,404)	-4%
Function 34 - Student Transportation:	\$ 11,054,084	\$ 10,260,875	\$ 793,209	8%
Function 35 - Food Service	\$ 9,177,734	\$ 9,164,958	\$ 12,776	0%
Function 36 - Cocurricular/Extracurricular Activities:	\$ 4,328,983	\$ 4,815,171	\$ (486,188)	-10%
Function 41 - General Administration:	\$ 4,976,266	\$ 4,938,532	\$ 37,734	1%
Function 51 - Plant Maintenance & Operations:	\$ 18,843,478	\$ 17,062,512	\$ 1,780,966	10%
Function 52 - Security & Monitoring Services:	\$ 3,308,546	\$ 1,942,036	\$ 1,366,510	70%
Function 53 - Data Processing Services:	\$ 4,452,941	\$ 4,318,677	\$ 134,264	3%
Function 61 - Community Service:	\$ 296,238	\$ 326,441	\$ (30,203)	-9%
Function 71 - Debt Service:	\$ 41,354,502	\$ 38,048,963	\$ 3,305,539	9%
Function 93 - Payments to Fiscal Agents:	\$ 482,909	\$ 482,909	\$ -	0%
Function 99 - Other Intergovernmental Charges	\$ 812,000	\$ 762,000	\$ 50,000	7%
<b>Total Expenditures</b>	<b>\$ 234,210,046</b>	<b>\$ 215,814,376</b>	<b>\$ 18,395,670</b>	<b>9%</b>
<b>PROPOSED NET CHANGES IN FUND BALANCE</b>	<b>\$ (145,423)</b>	<b>\$ (5,987,344)</b>	<b>\$ 5,841,921</b>	

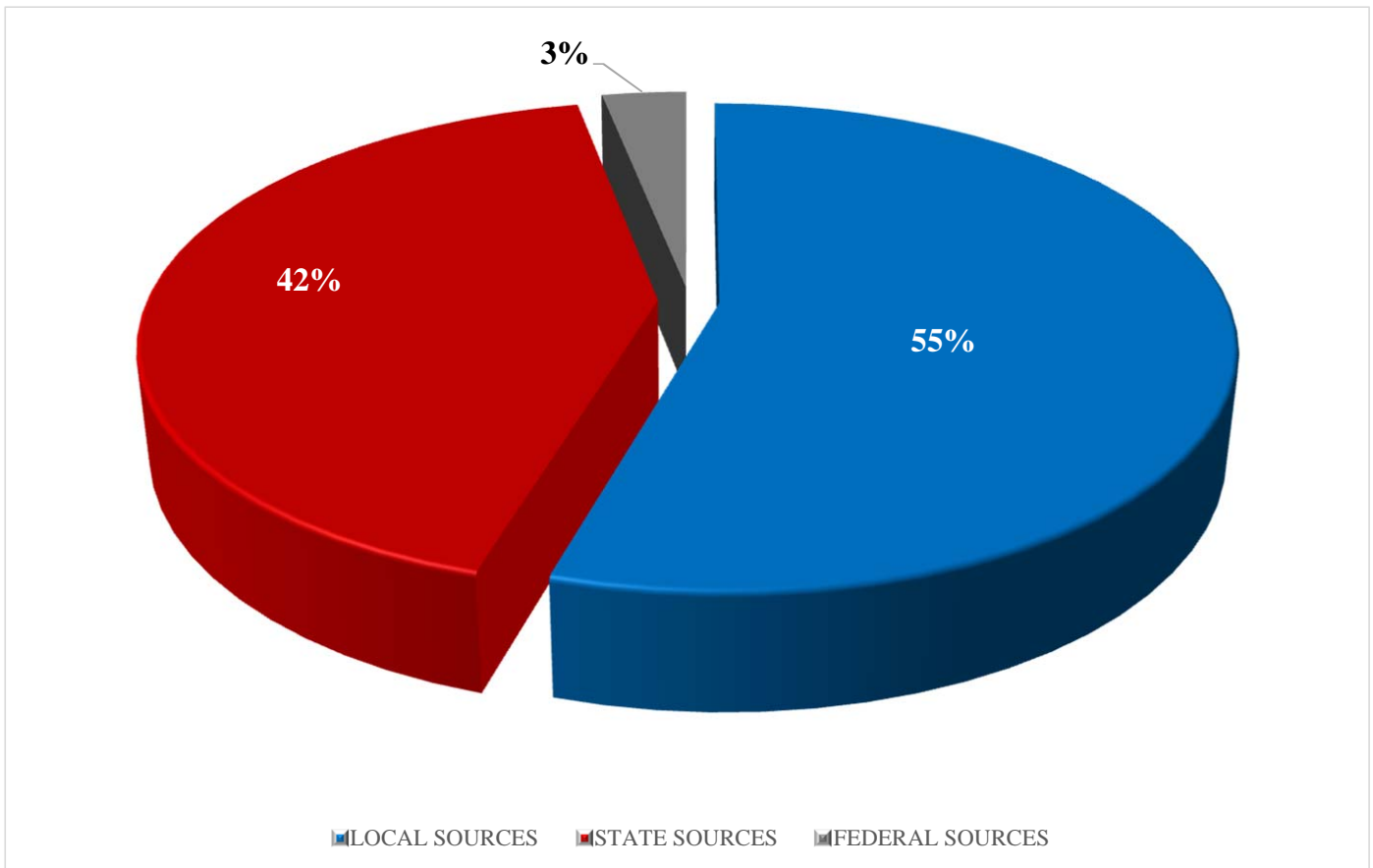
**Hays Consolidated Independent School District**  
**Proposed Annual Budget - General Fund, Child Nutrition, and Debt Service Revenues**  
**For The Fiscal Year Ending June 30, 2020**

DESCRIPTION	2019-2020 General Fund Proposed Budget	2019-2020 Child Nutrition Fund Proposed Budget	2019-2020 Debt Service Fund Proposed Budget	2019-2020 Total Proposed Budget
<b>LOCAL SOURCES (5700):</b>				
Property Taxes, Current Year Levy	\$ 79,818,960	\$ -	\$ 40,954,502	\$ 120,773,462
Delinquent Taxes, Prior Years Levy	\$ 591,000	\$ -	\$ 250,000	\$ 841,000
Penalties, Interest and Other Tax Revenues	\$ 350,550	\$ -	\$ 150,000	\$ 500,550
Tuition (Summer School)	\$ 63,900	\$ -	\$ -	\$ 63,900
Earnings from Investments	\$ 900,000	\$ -	\$ -	\$ 900,000
Facility Rental	\$ 385,380	\$ -	\$ -	\$ 385,380
Miscellaneous Revenue	\$ 550,000	\$ -	\$ -	\$ 550,000
Reduced/Full Pay-Student, Adult, AlaCarte Sales	\$ -	\$ 3,482,786	\$ -	\$ 3,482,786
Cocurricular/Extra-Curricular Activities	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>TOTAL LOCAL SOURCES (5700)</b>	<b>\$ 82,959,790</b>	<b>\$ 3,482,786</b>	<b>\$ 41,354,502</b>	<b>\$ 127,797,078</b>
<b>STATE SOURCES (5800):</b>				
Available School Fund	\$ 4,612,412	\$ -	\$ -	\$ 4,612,412
Foundation School Program	\$ 85,386,820	\$ -	\$ -	\$ 85,386,820
Other State Revenue	\$ 11,000	\$ 45,093	\$ -	\$ 56,093
TRS Care-On Behalf Payments	\$ 8,862,365	\$ -	\$ -	\$ 8,862,365
<b>TOTAL STATE SOURCES (5800)</b>	<b>\$ 98,872,597</b>	<b>\$ 45,093</b>	<b>\$ -</b>	<b>\$ 98,917,690</b>
<b>FEDERAL SOURCES (5900):</b>				
Federal Revenue	\$ 300,000	\$ -	\$ -	\$ 300,000
School Breakfast Program	\$ -	\$ 1,170,160	\$ -	\$ 1,170,160
National School Lunch Program	\$ -	\$ 4,039,390	\$ -	\$ 4,039,390
National School Lunch Summer Program	\$ -	\$ 24,828	\$ -	\$ 24,828
USDA Commodities	\$ -	\$ 415,477	\$ -	\$ 415,477
School Health and Related Services(SHARS)	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
<b>TOTAL FEDERAL SOURCES (5900)</b>	<b>\$ 1,700,000</b>	<b>\$ 5,649,855</b>	<b>\$ -</b>	<b>\$ 7,349,855</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 183,532,387</b>	<b>\$ 9,177,734</b>	<b>\$ 41,354,502</b>	<b>\$ 234,064,623</b>



**Hays Consolidated Independent School District**  
**Proposed Annual Budget - General, Child Nutrition and Debt Service Funds**  
**Summary of Total Revenues by Major Source**  
**For The Fiscal Year Ending June 30, 2020**

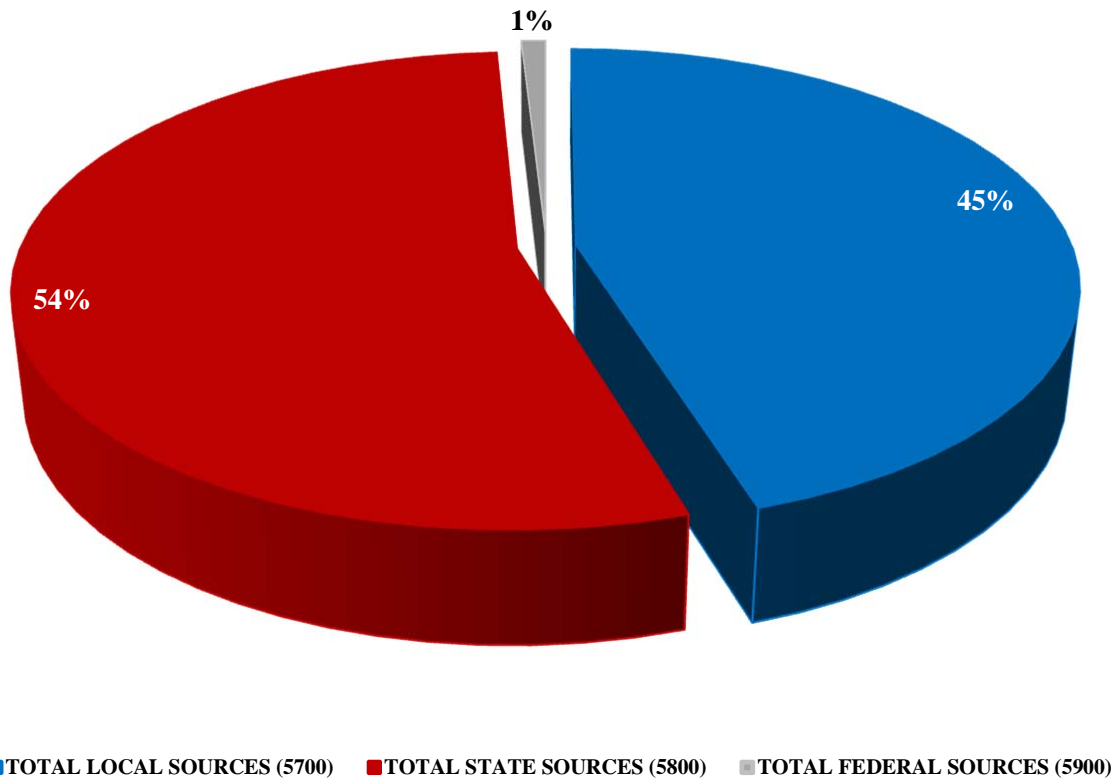
DESCRIPTION	2019-2020 Proposed	2019-2020 Percentage
LOCAL SOURCES	\$ 127,797,078	54.60%
STATE SOURCES	\$ 98,917,690	42.26%
FEDERAL SOURCES	\$ 7,349,855	3.14%
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 234,064,623</b>	<b>100.00%</b>



**Hays Consolidated Independent School District**  
**Proposed Annual Budget - General Fund Revenue Compared to Prior Year**  
**For The Fiscal Year Ending June 30, 2020**

DESCRIPTION	2019-2020 Proposed Budget	2018-2019 Original Budget	Difference	% Difference
<b>LOCAL SOURCES (5700):</b>				
Property Taxes, Current Year Levy	\$ 79,818,960	\$ 77,651,693	\$ 2,167,267	3%
Delinquent Taxes, Prior Years Levy	\$ 591,000	\$ 631,000	\$ (40,000)	-6%
Penalties, Interest and Other Tax Revenues	\$ 350,550	\$ 310,550	\$ 40,000	13%
Tuition (Summer School)	\$ 63,900	\$ 63,900	\$ -	0%
Earnings from Investments	\$ 900,000	\$ 172,583	\$ 727,417	421%
Facility Rental	\$ 385,380	\$ 385,380	\$ -	0%
Miscellaneous Revenue	\$ 550,000	\$ 423,333	\$ 126,667	30%
Cocurricular/Extra-Curricular Activities	\$ 300,000	\$ 272,509	\$ 27,491	10%
<b>TOTAL LOCAL SOURCES (5700)</b>	<b>\$ 82,959,790</b>	<b>\$ 79,910,948</b>	<b>\$ 3,048,842</b>	<b>4%</b>
<b>STATE SOURCES (5800):</b>				
Available School Fund	\$ 4,612,412	\$ 8,481,256	\$ (3,868,844)	-46%
Foundation School Program	\$ 85,386,820	\$ 67,292,597	\$ 18,094,223	27%
Other State Revenue	\$ 11,000	\$ 11,133	\$ (133)	-1%
TRS Care-On Behalf Payments	\$ 8,862,365	\$ 5,190,913	\$ 3,671,452	71%
<b>TOTAL STATE SOURCES (5800)</b>	<b>\$ 98,872,597</b>	<b>\$ 80,975,899</b>	<b>\$ 17,896,698</b>	<b>22%</b>
<b>FEDERAL SOURCES (5900):</b>				
Federal Revenue	\$ 300,000	\$ 338,000	\$ (38,000)	-11%
School Health and Related Services(SHARS)	\$ 1,400,000	\$ 1,400,000	\$ -	0%
<b>TOTAL FEDERAL SOURCES (5900)</b>	<b>\$ 1,700,000</b>	<b>\$ 1,738,000</b>	<b>\$ (38,000)</b>	<b>-2%</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 183,532,387</b>	<b>\$ 162,624,847</b>	<b>\$ 20,907,540</b>	<b>13%</b>

**General Fund Revenue by Major Source**



**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Expenditures by Function and Major Object**  
**For The Fiscal Year Ending August 31, 2019**

**GENERAL OPERATING FUND**

	6100 Payroll Costs	6200 Professional & Contracted Services	6300 Supplies & Materials	6400 Other Operating Costs	6500 Debt Service	6600 Capital Outlay	Total
<b>APPROPRIATIONS(Expenditures):</b>							
11 - Instructional Services:	\$ 100,710,689	\$ 2,069,667	\$ 3,062,889	\$ 390,417	\$ -	\$ 55,093	\$ 106,288,755
12 - Instructional Resources & Media Services:	\$ 2,286,211	\$ 19,759	\$ 195,200	\$ 2,335	\$ -	\$ -	\$ 2,503,505
13 - Instructional Staff Development:	\$ 927,489	\$ 717,867	\$ 419,355	\$ 377,228	\$ -	\$ -	\$ 2,441,939
21 - Instructional Administration:	\$ 3,351,356	\$ 19,900	\$ 26,293	\$ 17,990	\$ -	\$ -	\$ 3,415,539
23 - School Leadership:	\$ 11,703,267	\$ 8,303	\$ 89,587	\$ 26,854	\$ -	\$ -	\$ 11,828,011
31 - Counseling Services:	\$ 6,107,943	\$ 109,055	\$ 61,692	\$ 15,506	\$ -	\$ -	\$ 6,294,196
32 - Social Work Services:	\$ 381,934	\$ 190	\$ 4,436	\$ 4,524	\$ -	\$ -	\$ 391,084
33 - Health Services:	\$ 1,871,895	\$ 16,518	\$ 59,713	\$ 11,210	\$ -	\$ -	\$ 1,959,336
34 - Student Transportation:	\$ 9,605,288	\$ 186,549	\$ 1,579,825	\$ (319,034)	\$ -	\$ 1,456	\$ 11,054,084
36 - Cocurricular/Extracurricular Activities:	\$ 2,704,747	\$ 468,822	\$ 613,095	\$ 519,967	\$ -	\$ 22,352	\$ 4,328,983
41 - General Administration:	\$ 3,540,524	\$ 892,011	\$ 235,972	\$ 307,759	\$ -	\$ -	\$ 4,976,266
51 - Plant Maintenance & Operations:	\$ 10,375,188	\$ 5,950,264	\$ 1,798,790	\$ 641,775	\$ -	\$ 77,461	\$ 18,843,478
52 - Security & Monitoring Services:	\$ 2,160,179	\$ 1,068,027	\$ 28,340	\$ 10,000	\$ -	\$ 42,000	\$ 3,308,546
53 - Data Processing Services:	\$ 3,399,218	\$ 574,370	\$ 373,540	\$ 19,256	\$ -	\$ 86,557	\$ 4,452,941
61 - Community Service:	\$ 287,226	\$ 1,543	\$ 7,126	\$ 343	\$ -	\$ -	\$ 296,238
91 - Contracted Instructional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93 - Payments to Fiscal Agents:	\$ -	\$ -	\$ -	\$ 482,909	\$ -	\$ -	\$ 482,909
99 - Other Intergovernmental Charges	\$ -	\$ 812,000	\$ -	\$ -	\$ -	\$ -	\$ 812,000
<b>Total General Fund Expenditures</b>	<b>\$ 159,413,154</b>	<b>\$ 12,914,845</b>	<b>\$ 8,555,853</b>	<b>\$ 2,509,039</b>	<b>\$ -</b>	<b>\$ 284,919</b>	<b>\$ 183,677,810</b>

**CHILD NUTRITION FUND**

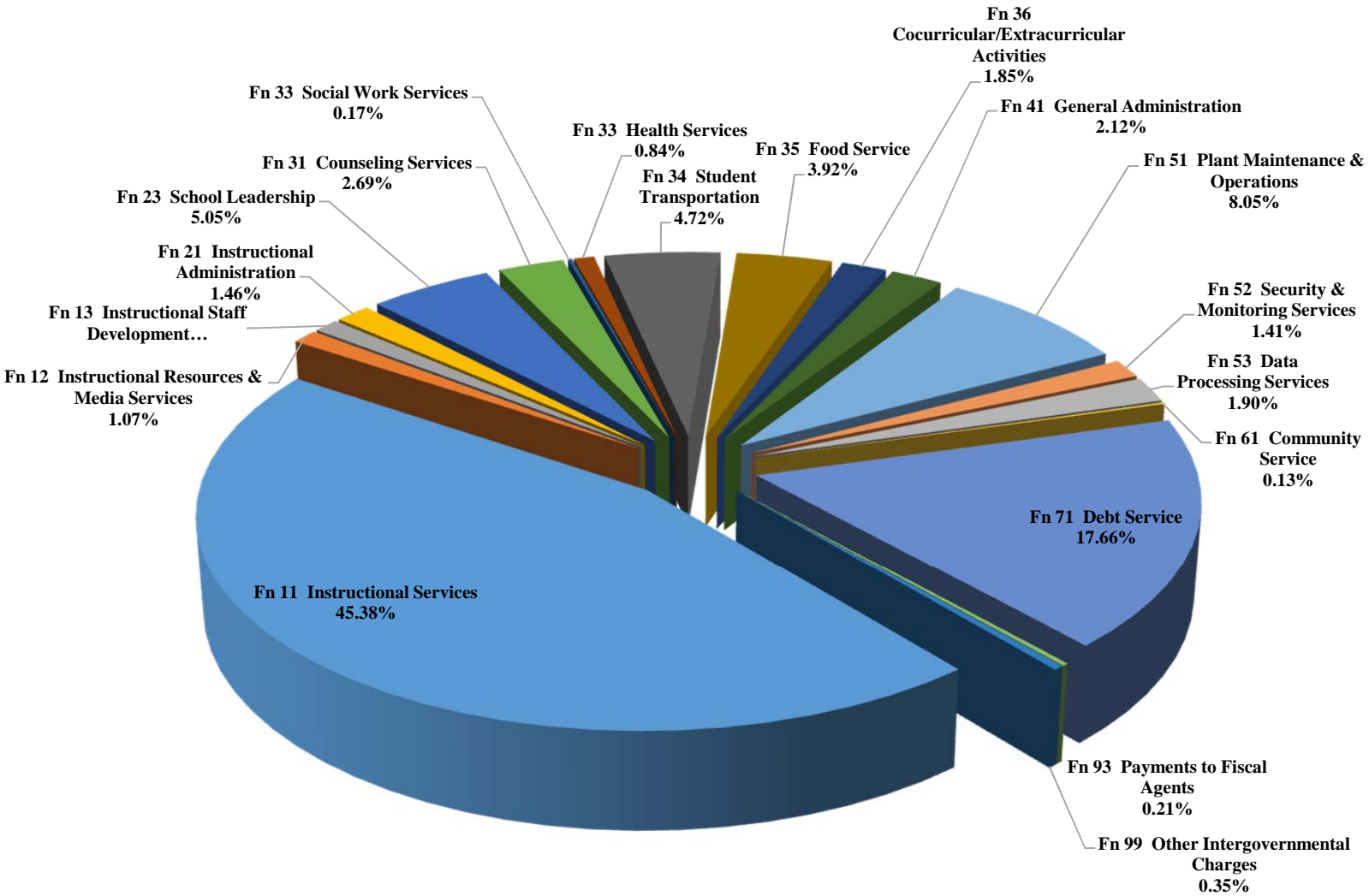
	6100 Payroll Costs	6200 Professional & Contracted Services	6300 Supplies & Materials	6400 Other Operating Costs	6500 Debt Service	6600 Capital Outlay	Total
<b>APPROPRIATIONS(Expenditures):</b>							
35 - Food Service	\$ 4,321,710	\$ 398,036	\$ 4,266,292	\$ 191,696	\$ -	\$ -	\$ 9,177,734
<b>Total Food Service Expenditures</b>	<b>\$ 4,321,710</b>	<b>\$ 398,036</b>	<b>\$ 4,266,292</b>	<b>\$ 191,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,177,734</b>

**DEBT SERVICE FUND**

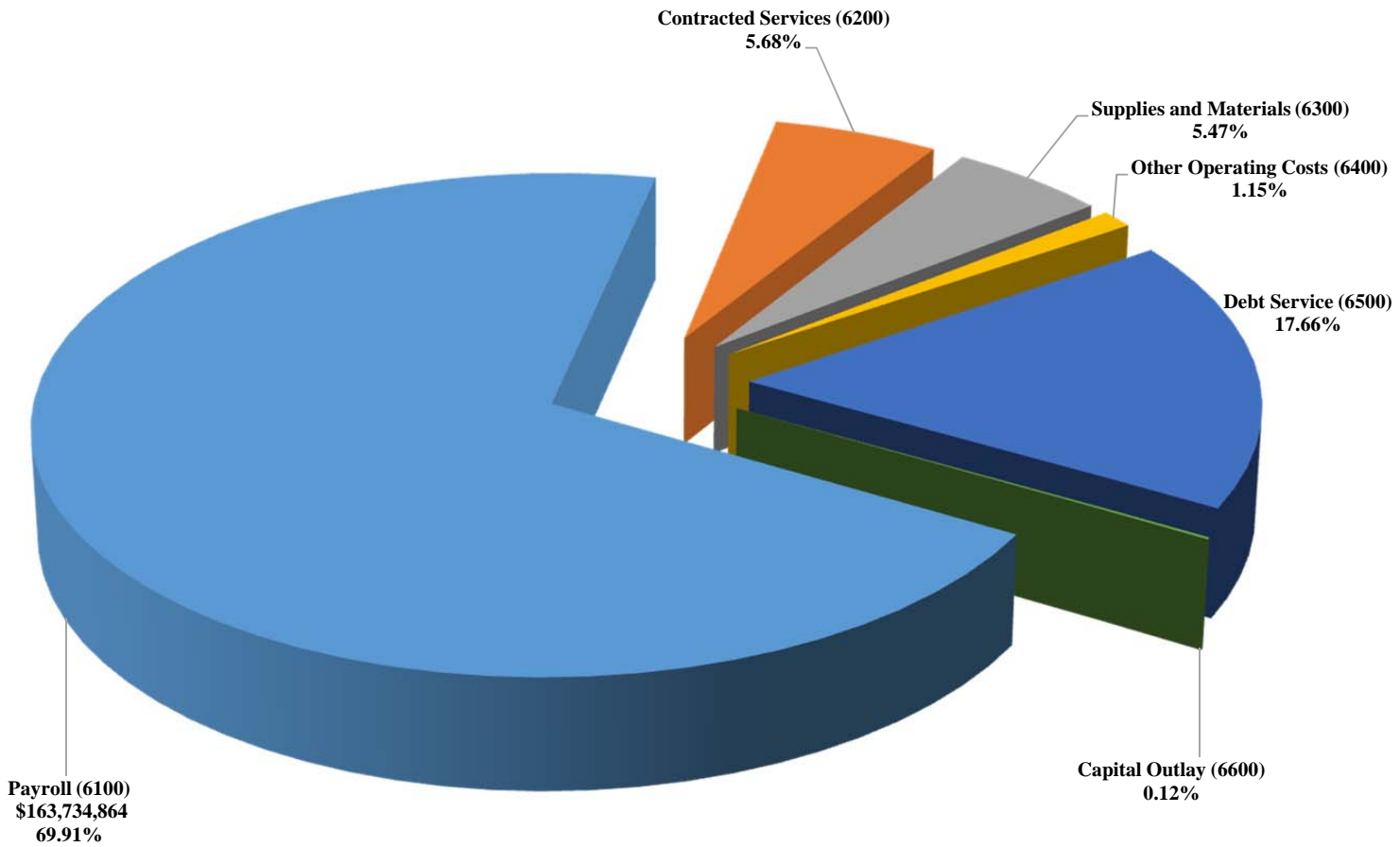
	6100 Payroll Costs	6200 Professional & Contracted Services	6300 Supplies & Materials	6400 Other Operating Costs	6500 Debt Service	6600 Capital Outlay	Total
<b>APPROPRIATIONS(Expenditures):</b>							
71 - Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 41,354,502	\$ -	\$ 41,354,502
<b>Total Debt Service Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,354,502</b>	<b>\$ -</b>	<b>\$ 41,354,502</b>

<b>Total Expenditures</b>	<b>\$ 163,734,864</b>	<b>\$ 13,312,881</b>	<b>\$ 12,822,145</b>	<b>\$ 2,700,735</b>	<b>\$ 41,354,502</b>	<b>\$ 284,919</b>	<b>\$ 234,210,046</b>
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**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Expenditure by Function**  
**for the Fiscal Year Ending June 30, 2020**



**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Expenditures by Major Object**  
**for the Fiscal Year Ending June 30, 2020**



**Hays Consolidated Independent School District**  
**Proposed Annual Budget - General Fund Payroll by Object/Category**  
**For The Budget Year Ending June 30, 2020**

Description	Account Number (Object Code)	Teachers, Librarians, Nurses (RN), Counselors							Subs/Extra Pay/Part Time / Hourly	Total	Prior Year Budget	Difference	%
		Academic Professional	Business Professional	Para Professionals	Auxiliary	Bus Driver / Monitor							
<b>Positions</b>		<b>1,444</b>	<b>203</b>	<b>74</b>	<b>433</b>	<b>348</b>	<b>208</b>	<b>-</b>	<b>2,710</b>	<b>2,565</b>	<b>145.00</b>	<b>5.65%</b>	
<b>Salary:</b>													
Substitutes	6112 / 6122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 681,518	\$ 18,482	2.71%	
Stipends (Exempt)	6118	\$ 3,090,423	\$ 164,431	\$ -	\$ -	\$ 384	\$ -	\$ -	\$ 3,255,238	\$ 2,876,071	\$ 379,167	13.18%	
Professional (Exempt)	6119	\$ 78,139,404	\$ 16,765,255	\$ 1,954,533	\$ -	\$ -	\$ -	\$ -	\$ 96,859,192	\$ 91,746,068	\$ 5,113,124	5.57%	
Overtime	6121	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 127,909	\$ 22,091	17.27%	
Support (Non-Exempt)	6125	\$ -	\$ -	\$ 2,234,557	\$ 113,338	\$ 11,016,794	\$ 4,226,286	\$ 901,151	\$ 18,492,126	\$ 17,474,986	\$ 1,017,140	5.82%	
Support (Non-Exempt)	6129	\$ -	\$ -	\$ 1,157,533	\$ 11,871,607	\$ 79,361	\$ -	\$ 107,000	\$ 13,215,501	\$ 11,286,537	\$ 1,928,964	17.09%	
Employee Allowances	6139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,108	\$ (145,108)	-100.00%	
<b>Total Salary</b>		<b>\$ 81,229,827</b>	<b>\$ 16,929,686</b>	<b>\$ 5,346,623</b>	<b>\$ 12,134,945</b>	<b>\$ 11,096,539</b>	<b>\$ 4,226,286</b>	<b>\$ 1,708,151</b>	<b>\$ 132,672,057</b>	<b>\$ 124,338,197</b>	<b>\$ 8,333,860</b>	<b>6.70%</b>	
<b>Benefits:</b>													
Medicare	6141	\$ 1,127,366	\$ 243,096	\$ 77,526	\$ 170,229	\$ 160,894	\$ 43,156	\$ -	\$ 1,822,267	\$ 1,745,718	\$ 76,549	4.38%	
Health, Life	6142	\$ 5,497,632	\$ 769,306	\$ 272,160	\$ 1,582,157	\$ 1,273,709	\$ 776,563	\$ -	\$ 10,171,527	\$ 8,682,136	\$ 1,489,391	17.15%	
Workers' Comp	6143	\$ 287,673	\$ 53,521	\$ 57,594	\$ 33,210	\$ 259,089	\$ 71,431	\$ -	\$ 762,518	\$ 500,849	\$ 261,669	52.25%	
TRS On-Behalf	6144	\$ 5,496,846	\$ 1,145,637	\$ 361,808	\$ 821,175	\$ 750,906	\$ 285,994	\$ -	\$ 8,862,366	\$ 5,190,913	\$ 3,671,453	70.73%	
Unemployment	6145	\$ 80,840	\$ 16,930	\$ 5,347	\$ 11,741	\$ 11,097	\$ 2,975	\$ -	\$ 128,930	\$ 134,154	\$ (5,224)	-3.89%	
TRS	6146	\$ 2,526,856	\$ 544,871	\$ 120,299	\$ 264,149	\$ 249,664	\$ 66,966	\$ -	\$ 3,772,805	\$ 3,869,592	\$ (96,787)	-2.50%	
<b>Total Benefits</b>		<b>\$ 15,017,213</b>	<b>\$ 2,773,361</b>	<b>\$ 894,734</b>	<b>\$ 2,882,661</b>	<b>\$ 2,705,359</b>	<b>\$ 1,247,085</b>	<b>\$ -</b>	<b>\$ 25,520,413</b>	<b>\$ 20,123,362</b>	<b>\$ 5,397,051</b>	<b>26.82%</b>	
<b>Total Salary and Benefits</b>		<b>\$ 96,247,040</b>	<b>\$ 19,703,047</b>	<b>\$ 6,241,357</b>	<b>\$ 15,017,606</b>	<b>\$ 13,801,898</b>	<b>\$ 5,473,371</b>	<b>\$ 1,708,151</b>	<b>\$ 158,192,470</b>	<b>\$ 144,461,559</b>	<b>\$ 13,730,911</b>	<b>9.50%</b>	

**Proposed Annual Budget- General Fund Payroll by Function/Category**

Description	Account Number (Function Code)	Teachers, Librarians, Nurses (RN), Counselors							Part Time / Hourly	Current Year Budget	Prior Year Budget	Difference	%
		Academic Professional	Business Professional	Para Professionals	Auxiliary	Bus Driver / Monitor							
Instructional Services	11	\$ 86,444,842	\$ 5,649,550	\$ 119,104	\$ 6,950,910	\$ -	\$ -	\$ 700,000	\$ 99,864,406	\$ 89,832,783	\$ 10,031,623	11.17%	
Instructional Resources & Media Services	12	\$ 1,633,229	\$ -	\$ -	\$ 649,467	\$ -	\$ -	\$ -	\$ 2,282,696	\$ 2,170,486	\$ 112,210	5.17%	
Curriculum & Instructional Staff Development	13	\$ 681,079	\$ 106,033	\$ -	\$ 114,046	\$ -	\$ -	\$ -	\$ 901,158	\$ 1,222,626	\$ (321,468)	-26.29%	
Instructional Leadership	21	\$ -	\$ 2,860,977	\$ -	\$ 482,379	\$ -	\$ -	\$ -	\$ 3,343,356	\$ 3,283,483	\$ 59,873	1.82%	
School Leadership	23	\$ -	\$ 7,662,094	\$ -	\$ 4,017,017	\$ -	\$ -	\$ -	\$ 11,679,111	\$ 10,445,423	\$ 1,233,688	11.81%	
Guidance, Counseling & Evaluation Services	31	\$ 3,841,616	\$ 2,009,389	\$ -	\$ 256,938	\$ -	\$ -	\$ -	\$ 6,107,943	\$ 5,689,083	\$ 418,860	7.36%	
Social Work Services	32	\$ -	\$ 131,899	\$ 249,987	\$ -	\$ -	\$ -	\$ -	\$ 381,886	\$ 379,407	\$ 2,479	0.65%	
Health Services	33	\$ 1,507,112	\$ -	\$ 123,723	\$ 184,355	\$ -	\$ -	\$ -	\$ 1,815,190	\$ 1,860,683	\$ (45,493)	-2.44%	
Student (Pupil) Transportation	34	\$ -	\$ 50,359	\$ 608,804	\$ 328,903	\$ 3,832,721	\$ 4,602,501	\$ -	\$ 9,423,288	\$ 8,894,438	\$ 528,850	5.95%	
Extracurricular Activities	36	\$ 2,113,683	\$ 44,107	\$ 67,704	\$ 315,559	\$ -	\$ -	\$ 107,000	\$ 2,648,053	\$ 3,041,117	\$ (393,064)	-12.92%	
General Administration	41	\$ -	\$ 977,253	\$ 1,473,173	\$ 1,038,882	\$ -	\$ -	\$ 37,776	\$ 3,527,084	\$ 3,431,318	\$ 95,766	2.79%	
Facilities Maintenance & Operations	51	\$ -	\$ 96,865	\$ 436,992	\$ 297,588	\$ 9,538,068	\$ 5,175	\$ -	\$ 10,374,688	\$ 9,829,019	\$ 545,669	5.55%	
Security & Monitoring Services	52	\$ -	\$ -	\$ -	\$ -	\$ 431,109	\$ 865,695	\$ 863,375	\$ 2,160,179	\$ 903,099	\$ 1,257,080	139.20%	
Data Processing Services	53	\$ 25,479	\$ 114,521	\$ 3,161,870	\$ 94,336	\$ -	\$ -	\$ -	\$ 3,396,206	\$ 3,178,164	\$ 218,042	6.86%	
Community Service	61	\$ -	\$ -	\$ -	\$ 287,226	\$ -	\$ -	\$ -	\$ 287,226	\$ 300,430	\$ (13,204)	-4.40%	
<b>Total Salary and Benefits</b>		<b>\$ 96,247,040</b>	<b>\$ 19,703,047</b>	<b>\$ 6,241,357</b>	<b>\$ 15,017,606</b>	<b>\$ 13,801,898</b>	<b>\$ 5,473,371</b>	<b>\$ 1,708,151</b>	<b>\$ 158,192,470</b>	<b>\$ 144,461,559</b>	<b>\$ 13,730,911</b>	<b>9.50%</b>	

**Hays Consolidated Independent School District**  
**Proposed Annual Budget - General Fund Campus/Department by Category/Major Object**  
**For The Budget Year Ending June 30, 2020**

Description	Account Number (Object Code)	Instructional Administration				General Administration		Prior Year Budget	Difference	Percent Difference
		Campus	Administration	Administration	District Wide	Total	Total			
High Schools	62xx-66xx	\$ 724,936	\$ -	\$ -	\$ -	\$ 724,936	\$ 723,125	\$ 1,811	0.25%	
Middle Schools	62xx-66xx	\$ 509,204	\$ -	\$ -	\$ -	\$ 509,204	\$ 467,358	\$ 41,846	8.95%	
Elementary Schools	62xx-66xx	\$ 879,351	\$ -	\$ -	\$ -	\$ 879,351	\$ 979,147	\$ (99,796)	-10.19%	
Athletics	62xx-66xx	\$ 1,250,588	\$ -	\$ -	\$ -	\$ 1,250,588	\$ 1,112,311	\$ 138,277	12.43%	
Fine Arts	62xx-66xx	\$ 126,180	\$ -	\$ -	\$ -	\$ 126,180	\$ 129,741	\$ (3,561)	-2.74%	
Band/Music	62xx-66xx	\$ 658,407	\$ -	\$ -	\$ -	\$ 658,407	\$ 566,891	\$ 91,516	16.14%	
Career and Tech	62xx-66xx	\$ 895,367	\$ -	\$ -	\$ -	\$ 895,367	\$ 807,195	\$ 88,172	10.92%	
Library	62xx-66xx	\$ 150,800	\$ -	\$ -	\$ -	\$ 150,800	\$ 134,500	\$ 16,300	12.12%	
Copiers	62xx-66xx	\$ -	\$ -	\$ -	\$ 438,328	\$ 438,328	\$ 582,074	\$ (143,746)	-24.70%	
County Appraisal Districts	62xx-66xx	\$ -	\$ -	\$ -	\$ 812,000	\$ 812,000	\$ 762,000	\$ 50,000	6.56%	
Curriculum & Instruction	62xx-66xx	\$ -	\$ 2,709,339	\$ -	\$ -	\$ 2,709,339	\$ 3,059,425	\$ (350,086)	-11.44%	
Health Services	62xx-66xx	\$ 137,731	\$ -	\$ -	\$ -	\$ 137,731	\$ 137,731	\$ -	0.00%	
PEP Program	62xx-66xx	\$ 36,857	\$ -	\$ -	\$ -	\$ 36,857	\$ 36,857	\$ -	0.00%	
Contracted Services (SRO)	62xx-66xx	\$ 899,500	\$ -	\$ -	\$ -	\$ 899,500	\$ 785,500	\$ 114,000	14.51%	
Districtwide Other Services	62xx-66xx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,668	\$ (46,668)	-100.00%	
Districtwide Shared Service Agreement	62xx-66xx	\$ -	\$ -	\$ -	\$ 181,921	\$ 181,921	\$ 181,921	\$ -	0.00%	
Districtwide Printing	62xx-66xx	\$ -	\$ -	\$ -	\$ 286,482	\$ 286,482	\$ 286,482	\$ -	0.00%	
Districtwide Supplies	62xx-66xx	\$ -	\$ -	\$ -	\$ 169,764	\$ 169,764	\$ 889,683	\$ (719,919)	-80.92%	
Communication	62xx-66xx	\$ -	\$ -	\$ 322,193	\$ -	\$ 322,193	\$ 322,193	\$ -	0.00%	
Superintendent	62xx-66xx	\$ -	\$ -	\$ 39,865	\$ -	\$ 39,865	\$ 29,865	\$ 10,000	33.48%	
Legal Services	62xx-66xx	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 138,748	\$ 61,252	44.15%	
School Board	62xx-66xx	\$ -	\$ -	\$ 161,059	\$ -	\$ 161,059	\$ 163,153	\$ (2,094)	-1.28%	
Financial Services	62xx-66xx	\$ -	\$ -	\$ 250,499	\$ -	\$ 250,499	\$ 247,750	\$ 2,749	1.11%	
Audit Services	62xx-66xx	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 42,000	\$ 13,000	30.95%	
General Administration	62xx-66xx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,169	\$ (121,169)	-100.00%	
Human Resources	62xx-66xx	\$ -	\$ -	\$ 231,766	\$ -	\$ 231,766	\$ 231,766	\$ -	0.00%	
Teacher Fellows	62xx-66xx	\$ 205,000	\$ -	\$ -	\$ -	\$ 205,000	\$ 284,486	\$ (79,486)	-27.94%	
Maintenance and Operations	62xx-66xx	\$ -	\$ -	\$ -	\$ 3,242,388	\$ 3,242,388	\$ 2,912,388	\$ 330,000	11.33%	
Custodial Services	62xx-66xx	\$ -	\$ -	\$ -	\$ 587,719	\$ 587,719	\$ 325,994	\$ 261,725	80.29%	
Performing Arts Center	62xx-66xx	\$ -	\$ -	\$ -	\$ 70,581	\$ 70,581	\$ 70,581	\$ -	0.00%	
Security Services	62xx-66xx	\$ -	\$ -	\$ -	\$ 176,202	\$ 176,202	\$ 153,202	\$ 23,000	15.01%	
Special Education	62xx-66xx	\$ 657,140	\$ -	\$ -	\$ -	\$ 657,140	\$ 657,140	\$ -	0.00%	
Summer School	62xx-66xx	\$ 510,141	\$ -	\$ -	\$ -	\$ 510,141	\$ 310,141	\$ 200,000	64.49%	
Technology & Data Support Systems	62xx-66xx	\$ -	\$ -	\$ -	\$ 1,584,900	\$ 1,584,900	\$ 1,134,626	\$ 450,274	39.68%	
Transportation	62xx-66xx	\$ 1,625,021	\$ -	\$ -	\$ -	\$ 1,625,021	\$ 1,282,021	\$ 343,000	26.75%	
Utilities	62xx-66xx	\$ -	\$ -	\$ -	\$ 4,699,111	\$ 4,699,111	\$ 4,034,801	\$ 664,310	16.46%	
<b>Total Campus and Department Budgets</b>		<b>\$ 9,266,223</b>	<b>\$ 2,709,339</b>	<b>\$ 1,260,382</b>	<b>\$ 12,249,396</b>	<b>\$ 25,485,340</b>	<b>\$ 24,150,633</b>	<b>\$ 1,334,707</b>	<b>5.53%</b>	

**Proposed Annual Budget - General Fund Campus/Department by Category/Function**

Description	Account Number (Function Code)	Instructional Administration				General Administration		Prior Year Budget	Difference	Percent Difference
		Campus	Administration	Administration	District Wide	Total	Total			
Instructional Services	11	\$ 3,863,031	\$ 1,720,241	\$ -	\$ 841,077	\$ 6,424,349	\$ 6,389,511	\$ 34,838	0.55%	
Instructional Resources & Media Services	12	\$ 154,315	\$ 66,494	\$ -	\$ -	\$ 220,809	\$ 245,106	\$ (24,297)	-9.91%	
Curriculum & Instructional Staff Development	13	\$ 235,312	\$ 832,715	\$ -	\$ 472,754	\$ 1,540,781	\$ 1,281,716	\$ 259,065	20.21%	
Instructional Leadership	21	\$ 42,883	\$ 21,200	\$ -	\$ 8,100	\$ 72,183	\$ 136,635	\$ (64,452)	-47.17%	
School Leadership	23	\$ 147,895	\$ 1,005	\$ -	\$ -	\$ 148,900	\$ 236,404	\$ (87,504)	-37.01%	
Guidance, Counseling & Evaluation Services	31	\$ 168,769	\$ 17,484	\$ -	\$ -	\$ 186,253	\$ 194,916	\$ (8,663)	-4.44%	
Social Work Services	32	\$ -	\$ 9,198	\$ -	\$ -	\$ 9,198	\$ 151,985	\$ (142,787)	-93.95%	
Health Services	33	\$ 144,146	\$ -	\$ -	\$ -	\$ 144,146	\$ 171,057	\$ (26,911)	-15.73%	
Student (Pupil) Transportation	34	\$ 1,625,021	\$ -	\$ -	\$ 5,775	\$ 1,630,796	\$ 1,366,437	\$ 264,359	19.35%	
Extracurricular Activities	36	\$ 1,594,708	\$ 10,167	\$ -	\$ 76,055	\$ 1,680,930	\$ 1,774,054	\$ (93,124)	-5.25%	
General Administration	41	\$ -	\$ 29,197	\$ 1,258,658	\$ 161,327	\$ 1,449,182	\$ 1,507,214	\$ (58,032)	-3.85%	
Facilities Maintenance & Operations	51	\$ 11,815	\$ -	\$ -	\$ 8,456,975	\$ 8,468,790	\$ 7,233,493	\$ 1,235,297	17.08%	
Security & Monitoring Services	52	\$ 971,690	\$ -	\$ -	\$ 176,677	\$ 1,148,367	\$ 1,038,937	\$ 109,430	10.53%	
Data Processing Services	53	\$ -	\$ -	\$ -	\$ 1,056,735	\$ 1,056,735	\$ 1,140,513	\$ (83,778)	-7.35%	
Community Service	61	\$ 6,100	\$ 1,188	\$ 1,724	\$ -	\$ 9,012	\$ 26,010	\$ (16,998)	-65.35%	
Debt Service	71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,736	\$ (11,736)	-100.00%	
Payments to Fiscal Agents	93	\$ 300,538	\$ 450	\$ -	\$ 181,921	\$ 482,909	\$ 482,909	\$ -	0.00%	
Other Intergovernmental Charges	99	\$ -	\$ -	\$ -	\$ 812,000	\$ 812,000	\$ 762,000	\$ 50,000	6.56%	
<b>Total Campus and Department Budgets</b>		<b>\$ 9,266,223</b>	<b>\$ 2,709,339</b>	<b>\$ 1,260,382</b>	<b>\$ 12,249,396</b>	<b>\$ 25,485,340</b>	<b>\$ 24,150,633</b>	<b>\$ 1,334,707</b>	<b>5.53%</b>	

**Hays Consolidated Independent School District**  
**Proposed Annual Budget - Summary of Total Expenditures**  
**General Operating Fund**  
**For The Fiscal Year Ending June 30, 2020**

DESCRIPTION	2019-2020 Proposed	2019-2020 Percentage
PAYROLL	\$ 158,192,470	86.12%
CAMPUS/DEPARTMENT	\$ 25,485,340	13.88%
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 183,677,810</b>	<b>100.00%</b>

