

District: SAM RAYBURN ISD
 CD#: 074-917
 Date: 8/10/2015

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2014 - 15 Current Budget	2015 - 16 Proposed Budget
Enrollment Count		478.000	478.000
Function	Expenditures		
11	Instruction	\$2,701,113	\$2,863,806
12	Instructional Resources & Media Services	\$65,709	\$57,239
13	Curriculum & Instructional Staff Development	\$6,500	\$6,500
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$267,643	\$263,618
31	Guidance, Counseling & Evaluation Services	\$55,724	\$57,129
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$2,000
34	Student (Pupil) Transportation	\$330,521	\$205,045
35	Food Services	\$230,600	\$195,382
36	Cocurricular/Extracurricular Activities	\$153,748	\$152,168
41	General Administration	\$260,847	\$261,645
51	Plant Maintenance & Operation	\$509,391	\$497,874
52	Security and Monitoring Services	\$12,000	\$11,000
53	Data Processing Services	\$0	\$0
61	Community Services	\$7,500	\$7,500
71	Debt Service - Principal on long-term debt	\$50,000	\$156,700
	Debt Service - Interest on long-term debt	\$2,150	\$0
	Debt Service - Bond Issuance Cost and Fees	\$600	\$1,250
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

There have been questions as to how you report your previous year's budget and your proposed budget. We would interpret this to mean all funds that comprise the budget (not just those officially reviewed by the board); but, the statute is not definitive in regards to this question.

The most accurate approach would be to include all funds, but if you show only 199, 240, and 599 in your proposed budget, use only those funds for the previous year's budget. Consistency in how you report budget comparison is an important consideration.

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