

District: BALMORHEA ISD
 CD#: 195-902
 Date: 8/17/2016

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-----

Enrollment Count		2015 - 16 Current Budget	2016 - 17 Proposed Budget
		163.000	157.000
Function	Expenditures		
11	Instruction	\$1,076,013	\$1,100,584
12	Instructional Resources & Media Services	\$31,362	\$35,361
13	Curriculum & Instructional Staff Development	\$20,495	\$26,130
21	Instructional Leadership	\$5,500	\$6,370
23	School Leadership	\$107,551	\$109,542
31	Guidance, Counseling & Evaluation Services	\$40,098	\$41,492
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$9,100
34	Student (Pupil) Transportation	\$63,627	\$63,665
35	Food Services	\$151,291	\$157,243
36	Cocurricular/Extracurricular Activities	\$175,311	\$194,211
41	General Administration	\$246,543	\$251,932
51	Plant Maintenance & Operation	\$198,929	\$198,996
52	Security and Monitoring Services	\$8,200	\$4,000
53	Data Processing Services	\$82,623	\$92,738
61	Community Services	\$1,400	\$1,400
71	Debt Service - Principal on long-term debt	\$0	\$38,502
	Debt Service - Interest on long-term debt	\$0	\$5,767
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
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	\$85,570	\$91,084
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	\$15,138	\$11,200

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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