

District: SOMERVILLE ISD
 CD#: 026-902
 Date: 8/10/2011

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-----

| | | 2010-11 Current Budget | 2011-12 Proposed Budget |
|-------------------------|--|---------------------------------------|--|
| | | 467.000 | 450.000 |
| Enrollment Count | | | |
| Function | Expenditures | | |
| 11 | Instruction | \$2,199,368 | \$2,003,704 |
| 12 | Instructional Resources & Media Services | \$64,726 | \$29,348 |
| 13 | Curriculum & Instructional Staff Development | \$1,600 | \$1,000 |
| 21 | Instructional Leadership | \$0 | \$7,000 |
| 23 | School Leadership | \$321,377 | \$294,369 |
| 31 | Guidance, Counseling & Evaluation Services | \$103,442 | \$51,630 |
| 32 | Social Work Services | \$12,301 | \$4,166 |
| 33 | Health Services | \$29,718 | \$36,558 |
| 34 | Student (Pupil) Transportation | \$142,923 | \$169,803 |
| 35 | Food Services | \$301,640 | \$339,083 |
| 36 | Cocurricular/Extracurricular Activities | \$239,498 | \$246,783 |
| 41 | General Administration | \$352,901 | \$361,618 |
| 51 | Plant Maintenance & Operation | \$476,332 | \$575,267 |
| 52 | Security and Monitoring Services | \$2,900 | \$2,900 |
| 53 | Data Processing Services | \$222,656 | \$142,188 |
| 61 | Community Services | \$160 | \$1,144 |
| 71 | Debt Service - Principal on long-term debt | \$25,000 | \$25,000 |
| | Debt Service - Interest on long-term debt | \$15,766 | \$14,675 |
| | 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 | \$64,700 | \$41,214 |
| 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 | \$64,250 | \$64,250 |

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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