

District: QUANAHA ISD
 CD#: 099-903
 Date: 8/19/2008

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-----

Function	Enrollment Count	2007 - 08 Current Budget	2008 - 09 Proposed Budget
		562.000	558.000
11	Instruction	\$2,937,068	\$3,631,086
12	Instructional Resources & Media Services	\$72,549	\$71,685
13	Curriculum & Instructional Staff Development	\$83,132	\$34,449
21	Instructional Leadership	\$16,620	\$16,891
23	School Leadership	\$330,503	\$337,318
31	Guidance, Counseling & Evaluation Services	\$89,016	\$107,065
32	Social Work Services	\$0	\$0
33	Health Services	\$56,058	\$56,627
34	Student (Pupil) Transportation	\$291,190	\$259,684
35	Food Services	\$4,846	\$5,626
36	Cocurricular/Extracurricular Activities	\$263,418	\$247,050
41	General Administration	\$346,488	\$285,766
51	Plant Maintenance & Operation	\$767,350	\$789,369
52	Security and Monitoring Services	\$97,635	\$7,150
53	Data Processing Services	\$64,457	\$66,779
61	Community Services	\$1,200	\$1,200
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$986,501	\$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	\$93,680	\$96,080
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	\$46,904

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.