

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	Expenditures	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.