

14-May-08

The following template may be used to post the district's 2007 - 2008 "actual" and 2008 2009 "proposed" budgets on the district's Web Page in order to comply with the requirements of HB. 1

Budget postings are required to remain on the district's webpage throughout the school's fiscal year.

Use your latest amended expenditure budget numbers to complete the column "2007 - 2008 current" on the "Data Entry_Web Posting" sheet. Use your "projected" budget numbers in the column "2008 - 2009 proposed budget."

Data will import to the "Web Page Notice of Budgets" for posting on your Web Page

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Proposed"

year.

Current budget"
2008 - 2009

District:	CHIRENO ISD
CD#:	174-901
Date:	(enter date)

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-----

**2007 - 08
Current
Budget**

**2008 - 09
Proposed
Budget**

Enrollment Count		322.000	319.000
Function	Expenditures		
11	Instruction	\$1,664,598	\$1,838,957
12	Instructional Resources & Media Services	\$4,819	\$5,000
13	Curriculum & Instructional Staff Development	\$3,719	\$6,000
21	Instructional Leadership	\$17,884	\$52,568
23	School Leadership	\$109,169	\$121,063
31	Guidance, Counseling & Evaluation Services	\$1,795	\$1,800
32	Social Work Services	\$0	
33	Health Services	\$38,516	\$44,896
34	Student (Pupil) Transportation	\$77,986	\$136,198
35	Food Services	\$0	\$0
36	Cocurricular/Extracurricular Activities	\$138,059	\$181,953
41	General Administration	\$134,940	\$125,125
51	Plant Maintenance & Operation	\$387,759	\$208,335
52	Security and Monitoring Services	\$0	\$2,600
53	Data Processing Services	\$48,417	\$50,429
61	Community Services	\$0	\$0
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	\$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	\$93,618	\$205,000
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.

Budget Summary Report for CHIRENO ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,664,598	\$5,170
12	Instructional Resources, Media Services	\$4,819	\$15
13	Curriculum Development & Staff Development	\$3,719	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,673,136	\$5,196
Instructional Support			
21	Instructional Leadership	\$17,884	\$56
23	School Leadership	\$109,169	\$339
31	Guidance & Counseling, Evaluation	\$1,795	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$38,516	\$120
36	Co-curricular/ Extra-curricular Activities	\$138,059	\$429
Total		\$305,423	\$949

2008 - 2009 "Proposed" Bu		
		Aggregate Expenditures
Instruction		
11	Instruction	\$1,838,957
12	Instructional Resources, Media Services	\$5,000
13	Curriculum Development & Staff Development	\$6,000
95	Payment to Juvenile Justice AEP	\$0
Total:		\$1,849,957
Instructional Support		
21	Instructional Leadership	\$52,568
23	School Leadership	\$121,063
31	Guidance & Counseling, Evaluation	\$1,800
32	Social Work Services	\$0
33	Health Services	\$44,896
36	Co-curricular/ Extra-curricular Activities	\$181,953
Total		\$402,280

Central Administration			
41	General Administration	\$134,940	\$419
District Operations			
51	Plant Maintenance & Operations	\$387,759	\$1,204
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$48,417	\$150
34	Student Transportation	\$77,986	\$242
35	Food Services	\$0	\$0
	Total:	\$514,162	\$1,597
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration		
41	General Administration	\$125,125
District Operations		
51	Plant Maintenance & Operations	\$208,335
52	Security and Monitoring	\$2,600
53	Data Processing	\$50,429
34	Student Transportation	\$136,198
35	Food Services	\$0
	Total:	\$397,562
Debt Service		
71	Debt Service	\$0
Other		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$93,618	\$291
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$93,618	\$291

93	Payments to Fiscal Agents for Shared Service Arrangements	\$205,000
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$0
Total:		\$205,000

dget
Per Pupil Expenditures
\$5,765
\$16
\$19
\$0
\$5,799
\$165
\$380
\$6
\$0
\$141
\$570
\$1,261
\$0

\$0
\$392
\$653
\$8
\$158
\$427
\$0
\$1,246
\$0
\$0
\$0
\$0
\$0

\$643
\$0
\$0
\$643