

District: **Burton ISD**
 CD#: **239-903**
 Date: **9/1/2012**

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-----

		2011-12 Current Budget	2012-13 Proposed Budget
Enrollment Count		360.000	364.000
Function	Expenditures		
11	Instruction	\$2,052,473	\$2,065,352
12	Instructional Resources & Media Services	\$48,356	\$26,567
13	Curriculum & Instructional Staff Development	\$7,920	\$5,044
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$335,050	\$304,036
31	Guidance, Counseling & Evaluation Services	\$62,183	\$61,852
32	Social Work Services	\$0	\$0
33	Health Services	\$800	\$720
34	Student (Pupil) Transportation	\$176,763	\$157,232
35	Food Services	\$185,632	\$192,933
36	Cocurricular/Extracurricular Activities	\$221,273	\$195,196
41	General Administration	\$373,291	\$350,400
51	Plant Maintenance & Operation	\$492,474	\$434,726
52	Security and Monitoring Services	\$7,200	\$6,530
53	Data Processing Services	\$0	\$0
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$495,000	\$487,551
	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	\$954,032	\$876,616
93	Payments to Fiscal Agent/Member District	\$0	\$30,094
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	\$59,280	\$63,546

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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