

District:	MERKEL ISD
CD#:	221-904
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		1,068,514	1,055,000
Function	Expenditures		
11	Instruction	\$5,940,631	\$6,694,190
12	Instructional Resources & Media Services	\$292,497	\$298,064
13	Curriculum & Instructional Staff Development	\$30,375	\$61,525
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$733,399	\$755,135
31	Guidance, Counseling & Evaluation Services	\$242,941	\$284,843
32	Social Work Services	\$0	\$0
33	Health Services	\$82,784	\$84,002
34	Student (Pupil) Transportation	\$614,060	\$724,837
35	Food Services	\$565,215	\$602,134
36	Cocurricular/Extracurricular Activities	\$488,080	\$525,048
41	General Administration	\$483,742	\$537,996
51	Plant Maintenance & Operation	\$1,589,033	\$1,571,539
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$316,757	\$342,222
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$80,035	\$68,450
	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	\$129,000	\$179,000
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.