

Revised 6/1/2010

The following template may be used to post the district's 2009-10 "actual" and 2010-11 "propose budgets on he 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

Use your latest amended expenditure budget numbers to complete the column "2009-10 current on the "Data Entry_Web Posting" sheet. Use your "projected" budget numbers in the column "2 proposed budget."

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

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District: JAYTON-GIRARD ISD
 CD#: 132-902
 Date: 8/9/2010

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-----

Enrollment Count		2009-10 Current Budget	2010-11 Proposed Budget
Function	Expenditures	141.000	150.000
11	Instruction	\$1,381,813	\$1,389,340
12	Instructional Resources & Media Services	\$40,984	\$45,893
13	Curriculum & Instructional Staff Development	\$68,502	\$33,735
21	Instructional Leadership	\$23,139	\$21,620
23	School Leadership	\$151,197	\$158,653
31	Guidance, Counseling & Evaluation Services	\$29,071	\$41,107
32	Social Work Services	\$0	\$0
33	Health Services	\$11,960	\$11,779
34	Student (Pupil) Transportation	\$103,136	\$158,894
35	Food Services	\$117,412	\$120,296
36	Cocurricular/Extracurricular Activities	\$231,373	\$243,881
41	General Administration	\$326,907	\$331,507
51	Plant Maintenance & Operation	\$663,465	\$684,483
52	Security and Monitoring Services	\$3,500	\$3,500
53	Data Processing Services	\$183,849	\$185,538
61	Community Services	\$14,043	\$34,343
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	\$40,000
91	Contracted Instructional Services Between Schools	\$3,569,241	\$3,853,366
92	Incremental Costs Associated With Chapter 41	\$65,520	\$60,000
93	Payments to Fiscal Agent/Member District	\$47,265	\$56,178
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	\$60,000	\$60,000

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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Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,381,813	\$9,800
12	Instructional Resources, Media Services	\$40,984	\$291
13	Curriculum Development & Staff Development	\$68,502	\$486
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,491,299	\$10,577
Instructional Support			
21	Instructional Leadership	\$23,139	\$164
23	School Leadership	\$151,197	\$1,072
31	Guidance & Counseling, Evaluation	\$29,071	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$11,960	\$85
36	Co-curricular/ Extra-curricular Activities	\$231,373	\$1,641
Total		\$446,740	\$3,168
Central Administration			
41	General Administration	\$326,907	\$2,318
District Operations			
51	Plant Maintenance & Operations	\$663,465	\$4,705
52	Security and Monitoring	\$3,500	\$25
53	Data Processing	\$183,849	\$1,304

34	Student Transportation	\$103,136	\$731	34
35	Food Services	\$117,412	\$833	35
	Total:	\$1,071,362	\$7,598	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$14,043	\$100	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$3,569,241	\$25,314	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$65,520	\$465	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,265	\$335	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$60,000	\$426	99
	Total:	\$3,756,069	\$26,639	

JAYTON-GIRARD ISD

2010 - 2011 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,389,340	\$9,262
Instructional Resources, Media Services	\$45,893	\$306
Curriculum Development & Staff Development	\$33,735	\$225
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,468,968	\$9,793
Instructional Leadership	\$21,620	\$144
School Leadership	\$158,653	\$1,058
Guidance & Counseling, Evaluation	\$41,107	\$274
Social Work Services	\$0	\$0
Health Services	\$11,779	\$79
Co-curricular/ Extra-curricular Activities	\$243,881	\$1,626
Total	\$477,040	\$3,180
		\$0
		\$0
General Administration	\$331,507	\$2,210
Plant Maintenance & Operations	\$684,483	\$4,563
Security and Monitoring	\$3,500	\$23
Data Processing	\$185,538	\$1,237

Student Transportation	\$158,894	\$1,059
Food Services	\$120,296	\$802
Total:	\$1,152,711	\$7,685
Debt Service	\$0	\$0
Community Service	\$34,343	\$229
Facilities Acquisition and Construction	\$40,000	\$267
Contracted Instructional Services Between Public schools	\$3,853,366	\$25,689
Incremental Cost Associated with Chapter 41 School Districts	\$60,000	\$400
Payments to Fiscal Agents for Shared Service Arrangements	\$56,178	\$375
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$60,000	\$400
Total:	\$4,103,887	\$27,359