

District: Sweet Home ISD
 CD#: 143-905
 Date: 8/1/2007

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it post the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

2006 - 07 **2007 - 08**
Current **Proposed**
Budget **Budget**

Enrollment Count		111.000	119.000
Function	Expenditures		
11	Instruction	\$456,200	\$459,650
12	Instructional Resources & Media Services	\$4,200	\$5,200
13	Curriculum & Instructional Staff Development	\$3,950	\$4,650
21	Instructional Leadership	\$500	\$500
23	School Leadership	\$44,250	\$46,775
31	Guidance, Counseling & Evaluation Services	\$800	\$900
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$500
34	Student (Pupil) Transportation	\$103,380	\$39,760
35	Food Services	\$61,150	\$63,275
36	Cocurricular/Extracurricular Activities	\$16,975	\$18,750
41	General Administration	\$23,408	\$25,530
51	Plant Maintenance & Operation	\$91,025	\$73,325
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$10,000	\$11,000
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	\$80,000	\$30,000
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$25,000	\$25,000
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.